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ABSTRACT

This document discusses the Florida Community College System's Long Range Program Plan (LRPP) for the fiscal years 2002-2003 through 2006-2007. The document begins by addressing the mission statement of the college, which strives for "high student achievement, seamless articulation and increased access, workforce skills and economic development, and quality efficient services." Specifically, the document discusses the governor's priorities and how much improvements have been made in each specific area. The goals of the governor for the Florida Community College system are the following: (1) improve student achievement; (2) reduce violent crime and illegal drug use; (3) create a smaller, more effective, more efficient government that fully harnesses the power of technology to achieve these goals; (4) create a business climate that is conducive to economic opportunity; (5) help the most vulnerable among us; and (6) enhance Florida's environment and quality of life. The document is divided into the following sub sections: Florida Community College system goals and objective, Florida Community College system linkage to governor's priorities, trends and conditions statement, Florida Community College system external and internal impacts chart, Florida Community College system services and activities, and long-range program plan fiscal years 2002-2003 through 2006-2007. (MZ)

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FLORIDA COMMUNITY COLLEGE SYSTEM

PUTTING MINDS TO WORK

Florida Community College System Long-Range Program Plan (LRPP)

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for

Fiscal Years
2002-2003 through 2006-2007

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Florida Community College System
Mission Statement

The primary mission and responsibility of public community colleges is responding to community needs for postsecondary academic education and degree career education.
(Chapter 240.301 (3), Florida Statutes)

The Florida Community College System also supports the mission of the Florida Board of Education that states:

Increase the proficiency of all students within one seamless, efficient system by providing them with the opportunity to expand their knowledge and skills through learning opportunities and research valued by students, parents, and communities and to maintain an accountability system that measures student progress toward the following goals:

- High student achievement
- Seamless articulation and increased access
- Workforce skills and economic development
- Quality efficient services

Guiding Principles of the K-20 System

Excellence:	Promoting the highest quality of instruction, opportunity, and standards for students.
Merit:	Rewarding high achievement.
Accountability:	Requiring responsibility for actions through measurement and outcomes.
Competition:	Providing opportunities for different entities to vie for programs offered to the students.
Seamlessness:	Ensuring that all aspects of the system, including governance, standards, articulation, and accountability are coordinated vertically and horizontally to meet the needs of students.
Student Centered:	Focusing primarily on the needs of the student receiving the instruction and on what enhances learning.
Devolution:	Placing decisions as close as possible to the students.

Florida Community College System
Goals and Objectives

GOAL #1: Promote maximum access and seamless articulation for students enrolled in the Florida Community College System (FCCS).

OBJECTIVE 1A: To increase the proportion of students seeking postsecondary education in the Florida Community College System.

OUTCOME: The number of students enrolled.

Baseline FY 1998-99	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
737,864	738,000	739,000	740,000	741,000	742,000

OBJECTIVE 1B: To increase the percent of prior year graduates enrolled in community colleges.

OUTCOME: The percent of prior year graduates enrolled in community colleges.

Baseline FY 1998-99	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
30%	31%	32%	33%	34%	35%

OBJECTIVE 1C: To promote the offering of upper-level courses through concurrent-use agreements with universities on community college campuses.

OUTCOME: The number of students enrolled in baccalaureate programs offered on community college campuses.

Baseline FY 1998-99	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
13,000	13,000	13,500	14,000	14,500	15,000

OBJECTIVE 1D: To increase collaboration with K-20 partners in reducing the need for remediation at the postsecondary level.

OUTCOME: All 28 community colleges shall have formal articulation agreements addressing readiness with their local K-12 partners.

Baseline FY 2000-01	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
100%	100%	100%	100%	100%	100%

OBJECTIVE 1E: To increase mentorship/tutoring programs including adoption of critically low performing schools.

OUTCOME: The percentage of colleges engaged in mentoring/tutoring programs.

Baseline FY 2000-01	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
61%	65%	70%	80%	90%	100%

OBJECTIVE 1F: To identify needs for bachelors degrees and to seek partnerships with public and private colleges and universities to offer those degrees on community college campuses.

OUTCOME: The number of programs offered through concurrent-use arrangements with public/private colleges and universities.

Baseline FY 2000-01	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
234	275	300	325	350	400

GOAL #2: Promote highest student achievement through increased numbers of Associate in Arts (A.A.) degrees awarded.

OBJECTIVE 2A: To increase the proportion of A.A. degrees granted.

OUTCOME: The number of A.A. degrees granted annually.

Baseline FY 1998-99	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
29,000	27,103	27,200	27,500	28,000	28,500

OBJECTIVE 2B: To increase the proportion of A.A. degree transfers to state universities within two years.

OUTCOME: The percentage of A.A. degree transfers granted annually.

Baseline FY 1998-99	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
61%	62%	65%	68%	70%	72%

OBJECTIVE 2C: To increase the proportion of A.A. degree transfers to the State University System (SUS) who earn a 2.5 or above in the State University System after a year.

OUTCOME: The percent of students who earn a 2.5 or above in the State University System one year after transfer.

Baseline FY 1998-99	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
75%	72%	75%	76%	77%	78%

OBJECTIVE 2D: To monitor the number/percent of A.A. partial completers transferring to the State University System with at least 40 credit hours.

OUTCOME: The number and percent of students who annually transfer to the State University System with at least 40 credit hours.

Baseline FY 1999-2000	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
16,821 (72%)	17,631 (69%)	69%	69%	69%	69%

GOAL #3: Promote quality efficient services throughout the Florida Community College System.

OBJECTIVE 3A: To increase the proportion of students graduating with total accumulated credit hours that are less than or equal to 120 percent of the degree requirement.

OUTCOME: The percent of students graduating with credit hours at or under 120 percent of degree requirement.

Baseline FY 1998-99	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
36%	35%	37%	38%	39%	40%

OBJECTIVE 3B: To increase the proportion of A.A. students with 18 credit hours who graduate in four years.

OUTCOME: The percent of students graduating within four years disaggregated by category.

Baseline FY 1998-99	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
30%	36%	37%	38%	39%	40%

OBJECTIVE 3C: To increase the amount of economically disadvantaged A.A. degree students with 18 credit hours who graduate with an A.A. degree within four years.

OUTCOME: The number and percent of economically disadvantaged students who graduate with an A.A. degree in four years.

Baseline FY 1998-99	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
2,138 (34%)	2,138 (34%)	34%	34%	34%	34%

OBJECTIVE 3D: To increase the amount of disabled A.A. degree students with 18 credit hours who graduate with an A.A. degree within four years.

OUTCOME: The number and percent of disabled A.A. degree students who graduate within four years.

Baseline FY 1998-99	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
153 (31%)	153 (31%)	32%	33%	34%	35%

OBJECTIVE 3E: To increase the amount of black male A.A. students with 18 credit hours who graduate with an A.A. degree within four years.

OUTCOME: The number and percent of black male students who graduate with an A.A. degree in four years.

Baseline FY 1998-99	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
126 (18%)	126 (18%)	19%	20%	21%	22%

OBJECTIVE 3F: To increase the amount of English as a Second Language (ESL) A.A. students with 18 credit hours who graduate with an A.A. degree within four years.

OUTCOME: The number and percent of English as a Second Language students who graduate with an A.A. degree in four years.

Baseline FY 1998-99	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
105 (31%)	105 (31%)	32%	33%	34%	35%

GOAL #4: Support the attainment of a skilled workforce and promote economic development.

OBJECTIVE 4A: To monitor the percent of A.A. graduates who are employed full-time rather than continuing their education by tracking the percent which are in jobs earning at least $10.00 an hour.

OUTCOME: The percentage of non-transfer A.A. graduates employed who are employed in high skill/high wage jobs found on the Workforce Estimating Conference list.

Baseline FY 1998-99	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
59%	69%	69%	69%	69%	69%

OBJECTIVE 4B: To monitor the number of A.A. graduates who have not transferred to the State University System or an independent college or university who are found placed in an occupation identified as high skill/high wage on the Workforce Estimating Conference list.

OUTCOME: The number of A.A. graduates found placed in occupations identified as high skill/high wage on the Workforce Estimating Conference list.

Baseline FY 2000-01	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
2,931	3,517	3,500	3,500	3,500	3,500

GOAL #5: Reduce the number of students requiring remediation (college preparatory instruction).

OBJECTIVE 5A: To stabilize or decrease the number of students receiving college preparatory instruction.

OUTCOME: The number of students receiving college preparatory instruction.

Baseline FY 1998-99	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
94,000	100,000	100,000	100,000	100,000	100,000

OBJECTIVE 5B: To increase the proportion of college preparatory students who enter college-level coursework associated with the Associate in Arts (A.A.), Associate in Science (A.S.), Postsecondary Vocational Certificate, and Postsecondary Adult Vocational Certificate programs.

OUTCOMES: The percent of students exiting the college preparatory program who enter college-level coursework associated with the Associate in Arts (A.A.), Associate in Science (A.S.), Postsecondary Vocational Certificate, and Postsecondary Adult Vocational programs.

Baseline FY 1998-99	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
73%	73%	74%	75%	76%	77%

GOAL #6: Maintain systemwide Executive Direction and Support Services.

OBJECTIVE 6A: To limit cost of Executive Direction and Support Services to no more than 2% of the total budget for the Florida Community College System.

OUTCOME: The actual percentage of total budget expended on Executive Direction and Support Services.

Baseline FY 2000-01	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
0.66	0.56	0.56	0.56	0.56	0.56

Florida Community College System
Linkage to Governor's Priorities

HOW DO YOUR AGENCY GOALS LINK TO THE GOVERNOR'S SIX PRIORITIES?

(List each of your agency goals under the appropriate priority below.)

#1 – Improve student achievement

Goal 1. Promote maximum access and seamless articulation for students enrolled in the Florida Community College System.

Goal 2. Promote highest student achievement through increased numbers of associate in arts degrees awarded.

#2 – Reduce violent crime and illegal drug use

Goal 1. Promote maximum access and seamless articulation for students enrolled in the Florida Community College System.

#3 – Create a smaller, more effective, more efficient government that fully harnesses the power of technology to achieve these goals

Goal 3. Promote quality efficient services throughout the Florida Community College System.

Goal 6. Maintain efficient systemwide Executive Direction and Support Services.

#4 – Create a business climate that is conducive to economic opportunity

Goal 4. Support the attainment of a skilled workforce and promote economic development.

#5 – Help the most vulnerable among us

Goal 5. Reduce the number of students requiring remediation.

#6 – Enhance Florida's environment and quality of life

Goal 1. Promote maximum access and seamless articulation for students enrolled in the Florida Community College System.

Goal 2. Promote highest student achievement through increased numbers of associate in arts degrees awarded.

TRENDS AND CONDITIONS STATEMENT

Responsibilities

The primary responsibilities of the Florida Community College System in responding to community needs for postsecondary education are delineated in Chapter 240.301, Florida Statutes. These responsibilities, which are listed here in priority order, include:

(1) providing lower-level undergraduate instruction and awarding associate degrees;
(2) preparing students directly for vocations requiring less than baccalaureate degrees;
(3) providing student development services; and,
(4) promoting economic development for the state through the offering of special programs in each community college district.

A separate and secondary role for community colleges, which is also itemized in Chapter 240.301, Florida Statutes, includes the offering of programs in community services, adult general education, and leisure services.

Funding priorities for the Florida Community College System remain as follows: postsecondary academic programs, postsecondary workforce programs, and adult pre-college education programs. Other secondary programs include continuing education and leisure programs.

External Assessment

External factors influencing and shaping the Florida Community College System include:

- legislative mandates regarding performance, accountability, and efficiency;
- pressure from business and industry to meet demands of the workplace;
- public demands for educational services and instruction anytime, anywhere;
- the explosion of information technology and its subsequent impact on the educational process and faculty training; and,
- a national and state emphasis on securing an integrated, seamless K-16/K-20 educational system.

Internal Assessment

Internal factors impacting the Florida Community College System include:

- responding to external demands for improved performance, accountability, and efficiency (Performance Challenge);
- developing workforce programs targeted toward high skill/high wage and horizon jobs (Workforce Challenge);
- setting a strategic plan for the Florida Community College System (Governance Challenge);
- meeting increasing demand for distance learning opportunities, more flexible approaches and schedules for classes and student support services, and an improved technology infrastructure to meet the growing demand (Technology Challenge);

- establishing processes, procedures, and partnerships to ease transfer to the community college and from the community college to the university (Partnership Challenge);
- reassessing the role of faculty and the types of skills needed for effective teaching in the 21st century (Performance Challenge); and,
- securing and maintaining a funding model that is consistent and predictable in meeting the complex demands of education in the new millennium (Funding Challenge).

While the responsibilities of the Florida Community College System are clearly defined in statute, more expectations have been placed on the System than is realized or understood by the majority of the public. The Education Commission of the States (ECS, 2000) accurately reflects the growing demands on the system in the following statement:

> "Having at least two years of postsecondary education is increasingly recognized as the ticket to social mobility and 'the good life.' State policy-makers are looking to community colleges to provide access to increasing numbers of students, retraining for displaced workers and people leaving the welfare roles, pre-service and in-service training for K-12 reform efforts, and leadership in state and community economic development efforts."

In addition, the state of Florida relies on community colleges to be the chief provider of college preparatory programs for students who are not college-ready. These expectations are superceded by the community colleges' primary responsibility--meeting community needs.

Community colleges have tremendous challenges and opportunities for the 21st century. They are the only institutions that have an open door and thus represent the best chance for postsecondary education for most of Florida's citizens. Therefore, access becomes critical to the System's success and to Florida's future. Maintaining an open door also carries with it the responsibility for serving students who are academically unprepared or under-prepared. While Florida Community College System enrollments have been declining slightly systemwide in recent years, it is still anticipated that overall increases will continue due to growth in the population of the state and due to the necessity of some postsecondary education for students to be competitive in the job market. However, with the recent favorable economic conditions, forecasting the numbers and percentages of students enrolled is problematic, at best, since many community college students find employment to be more compelling. Consequently, in this document, projections for the future have been for modest increases. Projections for the numbers of degrees granted are likewise given conservative increases since there are many variables that affect the outcome on these measures.

Justification

If the state of Florida wants to achieve an educated citizenry in a state that is growing in population and is increasingly diverse, the Florida Community College System will serve a critical need for the foreseeable future. Its ability to provide affordable Associate in Arts and Associate in Science degree transfer education, its flexibility in meeting workforce needs, its commitment to the under-served and under-prepared populations, and its unique services to the community render it a wise investment for the state.

With 28 individual colleges located around the state, the central services of the Division of Community Colleges are essential to the Florida community colleges' effective and efficient operation. The Division of Community Colleges coordinates the implementation of academic, workforce and student services policy; provides a centralized database upon which informed decisions can be made; develops a systemwide budget; monitors fiscal policy; and provides executive direction and leadership for the Florida Community College System.

Zero-Based Analysis of Services Offered by the Florida Community College System

In analyzing the importance of services offered by the Florida Community College System, several questions guided the assessment.

Does the service and/or activity need to be provided?

The Florida Community College System provides, as its first and foremost priority, core programs in postsecondary education leading to the production in Associate in Arts and Associate in Science degrees. These degree programs are essential and need to be maintained and enhanced in order to meet the number one goal of the State, which is to "improve student achievement." The production of college-level certificates is the next highest priority since it also improves educational levels and provides specific workforce training and retraining in a wide variety of areas. The third priority is to provide adult education and college preparatory programs in areas of literacy along with other programs designed to meet community need, such as English as a Second Language programs. These programs are pivotal to addressing another key goal of the State, which is to "help the most vulnerable among us." The final priority is the maintenance of an effective and efficient central office of coordination, the Division of Community Colleges, which provides the following services: executive leadership for the System, technical assistance to the colleges, centralized information with regard to programs, budgets and financial reports, and the maintenance of the student and personnel data base.

What is the optimum level of a service to meet the need and achieve a stated goal or objective?

The optimum level of service would be that all students desiring postsecondary education would have access to these educational services at whatever level is most appropriate to their individual needs.

What is the best mix of activities?

The optimal mix of activities would allow choices for students through comprehensive program offerings, degree and non-degree, designed to meet community need in each community college region. These activities should provide ample opportunities for students to gain economic independence and to improve the quality of life for all those who participate.

What are suitable alternatives?

If the priorities of the Florida Community College System had to be altered due to budgetary constraints, cutting back on programs offered to students would not be a suitable alternative.

However, the Division of Community Colleges, now in its second year of budgetary downsizing, may consider the elimination of three positions with one position from senior management. Since the colleges are locally controlled, each college would have to determine how it could best handle a reduction in funds.

Impact

Funding Year 2002-03 is the second year of a five-year plan to ultimately reduce agency positions by a total of twenty-five percent. Last year the Division of Community Colleges lost three positions. This year, an additional three positions will be targeted for elimination based on vacancies created through natural attrition. At least one of the positions will be from senior management. The reduction in positions will result in the requirement that existing staff absorb the workloads of the vacated positions. This will put additional strains on an organization that already operates with minimum staffing. However, the Division of Community Colleges continues to re-examine and streamline its internal structure and operations in light of K-20 initiatives and the governance reorganization process.

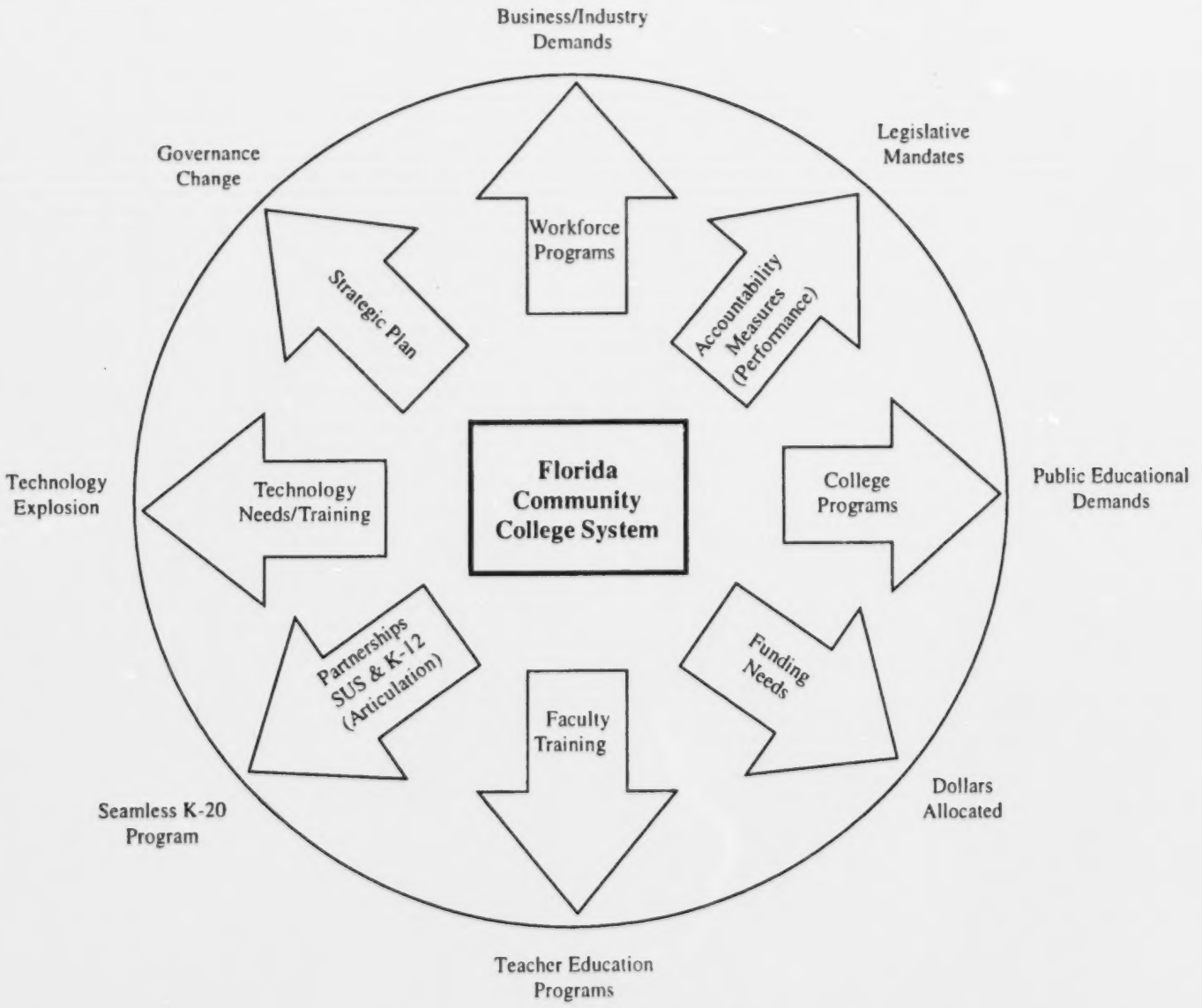
In addition to the reduction in workforce, the Division of Community Colleges faces a reduction of five percent in general revenue for 2002-2003. These reductions amount to $247,109 to be taken from the funding category of executive direction. This will impact executive direction by limiting travel and impeding the ability to hire consultants for special projects.

The short- and long-term effects of budget cuts on the Division of Community Colleges are difficult to quantify. The office will be affected not only by the reduction plan in the LRPP but will also be affected by reductions in a special session to address state revenue shortages including the loss of three positions within the Division, the freezing of current position vacancies, the loss of funds for special projects such as program review, and the outcome of the educational governance reorganization. The ultimate impact will be a reduction in the quality of data collection and analysis to support policy decisions concerning community colleges.

The five-percent general revenue reduction for the community colleges will be applied to the Community College Program Fund for funding year 2002-2003. The percentage will be taken from the total amount allocated to the colleges with each college determining its own priorities on where those cuts should be made. The amount of the total reductions for the Community College Program Fund is $34,930,266. The grand total reduction amount, including the Community College Program Fund and the Division of Community Colleges, is $35,176,375.

Since college budgets are established at the local level, we do not know what the long- and short-term impacts will be. Colleges will make every attempt to minimize the direct impact on students. However, potential impacts could include larger classes, increased use of adjunct instructors, fewer new course sections added at registration, delay in implementation of new and expanded programs, deferment of technology acquisition and library resources, and restricted hours for libraries and open labs. The funding reduction is further acerbated by double-digit enrollment increases.

The Florida Community College System
External and Internal Impacts



Florida Community College System
Services and Activities

	COL A36 ACT PR YR 2000-01		COL A38 EST EXP FY 2001-02		COL A42 5% REDUC PLN 2002-03		COL A43 5% REDUC N/R 2002-03		COL A26 AGY REQ FY 2002-03		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF/COM ED											
COMMUNITY COLLEGES, DIV OF											48000000
PGM: EXEC DIR/SUPPORT SVCS											48400000
AUTHORITY:											48400100
Sections 20.15, 28.041, 229.75-229.781 and 240.301-240.382, Florida Statutes											
DESCRIPTION:											
The Division of Community Colleges has been assigned all duties, responsibilities, and functions necessary to ensure the greatest possible coordination, efficiency and effectiveness of community colleges except as otherwise assigned by law or regulations of the Florida Board of Education. The responsibilities may generally be classified as administration, coordination, information, research, planning, evaluation, and leadership. The Division Chancellor and staff provide valuable expertise in education issues to the Florida Board of Education.											
GOV OPERATIONS/SUPPORT											
EXEC LEADERSHIP/SUPPRT SVC											1600000000
OBJECTIVE:											1602000000
Provides direction, management, and administrative support for the general policy leadership of the Division of Community Colleges to ensure the highest student achievement for all community college students in the State of Florida.											
ACTIVITY											
EXECUTIVE DIRECTION	13.00	773,647	13.00	650,003		72,731	13.00	684,686			ACT0000 ACT0010
UNIT COST MEASURE: N/A											
ANTICIPATED DEMAND											
OUTPUT STANDARD											
COST PER UNIT OF OUTPUT											

****

AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: STATEWIDE CODE - EXECUTIVE DIRECTION/DIVISION ADMINISTRATION

SPECIFIC AUTHORITY: CHAPTER 240, FLORIDA STATUTES

AGENCY CONTACT: Dr. Sylvia Fleishman
TELEPHONE: 850/488-0555

DESCRIPTION OF ACTIVITY: The Office of the Chancellor for the Division of Community Colleges is responsible for providing vision and leadership for the Florida Community College System. It coordinates the interaction of the Division with the Florida Board of Education members and works directly with the presidents of the 28 community colleges. In addition, the office provides all human resource activities, public information activities, and other routine administrative procedural activities for the Division.

AGENCY - REDUCTION PLN 2002-03 NARRATIVE:
Executive direction provides leadership, vision, and accountability for the Florida Community College System. This activity is responsible for ensuring that the policies and procedures established by the

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	COL A36 ACT PR YR 2000-01		COL A38 EST EXP FY 2001-02		COL A42 5% REDUC PLN 2002-03		COL A43 5% REDUC N/R 2002-03		COL A26 AGY REQ FY 2002-03		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF/COM ED											48000000
COMMUNITY COLLEGES, DIV OF											48400000
PGM: EXEC DIR/SUPPORT SVCS											48400100
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
EXECUTIVE DIRECTION											ACT0010

Legislature are applied consistently throughout the 28 colleges. Efforts to coordinate the services provided by the colleges and to establish consistent policy and direction would therefore be severely hampered without executive direction. Executive direction is also responsible for providing the leadership and vision necessary to maintain Florida's position as one of the leading community college systems in the world. Finally, to state policy-makers and the general public alike, the existence of executive direction for a major educational system serves one other vitally important function: accountability. Executive direction provides one point of access and responsibility for all aspects of the community college system. Without this activity, the state would lose this focal point of accountability as no one college could be held accountable for the actions and policies of another college. Thus, as long as the state of Florida desires to maintain a coordinated system of local community colleges, state-level executive direction is an unquestionable necessity.

For the upcoming fiscal year 2002-2003, the Division proposes a reduction in General Revenue Recurring Funds of $72,731 to be applied to the Expenses Category.

FISCAL YEAR 2003-2004 IMPACT:

No change anticipated from the impact identified in Fiscal Year 2002-2003.

FISCAL YEAR 2004-2005 IMPACT:

No change anticipated from the impact identified in Fiscal Year 2002-2003.

FISCAL YEAR 2005-2006 IMPACT:

No change anticipated from the impact identified in Fiscal Year 2002-2003.

FISCAL YEAR 2006-2007 IMPACT:

No change anticipated from the impact identified in Fiscal Year 2002-2003.

LONG AND SHORT TERM EFFECTS OF REDUCTIONS:
The short and long term effects of budget cuts on the Division of Community Colleges are difficult to quantify. The office will be affected not only by the reduction plan in the LRPP but will also be affected by reductions in a special session to address state revenue shortages including the loss of three positions within the Division, the freezing of current position vacancies, the loss of funds for special projects such as program review, and the outcome of the educational governance reorganization. The ultimate impact will be a reduction in the quality of data collection and analysis to support policy decisions concerning community colleges.

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LONG RANGE PROGRAM PLAN

	COL A36 ACT PR YR 2000-01 POS	COL A36 ACT PR YR 2000-01 AMOUNT	COL A38 EST EXP FY 2001-02 POS	COL A38 EST EXP FY 2001-02 AMOUNT	COL A42 5% REDUC PLN 2002-03 POS	COL A42 5% REDUC PLN 2002-03 AMOUNT	COL A43 5% REDUC N/R 2002-03 POS	COL A43 5% REDUC N/R 2002-03 AMOUNT	COL A26 AGY REQ FY 2002-03 POS	COL A26 AGY REQ FY 2002-03 AMOUNT	CODES
EDUCATION, DEPT OF/COM ED											48000000
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EXEC LEADERSHIP/SUPPRT SVC											16020000000
ACTIVITY											ACT0000
GENERAL COUNSEL/LEGAL	2.00	188,005	2.00	223,633					2.00	223,633	ACT0020
UNIT COST MEASURE: N/A											
ANTICIPATED DEMAND											
OUTPUT STANDARD											
COST PER UNIT OF OUTPUT											

AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: GENERAL COUNSEL/LEGAL

SPECIFIC AUTHORITY: CHAPTER 240, FLORIDA STATUTES

AGENCY CONTACT: Dr. Sylvia Fleishman
TELEPHONE: 850/488-0555

DESCRIPTION OF ACTIVITY: The Office of the General Counsel provides legal assistance to the colleges, the Chancellor, Division staff, and where appropriate, the public. It also handles all equity issues and statutorily required equity reports.

AGENCY - REDUCTION PLN 2002-03 NARRATIVE:
In today's public service environment, it widely recognized that most - if not all - state and local governmental agencies must have internal access to reliable, authoritative, and consistent legal counsel, advice, and opinions. The Division of Community Colleges, as one of the state's three major educational systems, must undoubtedly have an office or activity that can provide such important services. Division staff, state policy-makers, students, college staff, and the general public all rely on the general counsel to provide assistance on legal issues impacting Florida's community colleges. The Division cannot afford to have multiple legal interpretations given out to concerned parties on a particular legal issue nor can it tolerate (for very long) legal opinions that do not accurately reflect current state and federal law. One other important role of the general counsel is to serve as the Division of Community Colleges' "watchdog" for equal access/equal opportunity policies and programs affecting students and personnel in the community college system. For the upcoming fiscal years (2002-2003 through 2006-2007), it is not anticipated that the budget cuts will directly impact this activity.

FISCAL YEAR 2003-2004 IMPACT:

No change anticipated from the impact identified in Fiscal Year 2002-2003.

FISCAL YEAR 2004-2005 IMPACT:

BEST COPY AVAILABLE

	COL A36 ACT PR YR 2000-01		COL A38 EST EXP FY 2001-02		COL A42 5% REDUC PLN 2002-03		COL A43 5% REDUC N/R 2002-03		COL A26 AGY REQ FY 2002-03		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
											48000000
											48400000
											48400100
											1600000000
											1602000000
											ACT0000
											ACT0020

EDUCATION, DEPT OF/COM ED
COMMUNITY COLLEGES, DIV OF
PGM: EXEC DIR/SUPPORT SVCS
GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
ACTIVITY
GENERAL COUNSEL/LEGAL
No change anticipated from the impact identified in Fiscal Year 2002-2003.

FISCAL YEAR 2005-2006 IMPACT:

No change anticipated from the impact identified in Fiscal Year 2002-2003.

FISCAL YEAR 2006-2007 IMPACT:

No change anticipated from the impact identified in Fiscal Year 2002-2003.

LONG AND SHORT TERM EFFECTS OF REDUCTIONS:
The short and long term effects of budget cuts on the Division of Community Colleges are difficult to quantify. The office will be affected not only by the reduction plan in the LRPP but will also be affected by reductions in a special session to address state revenue shortages including the loss of three positions within the Division, the freezing of current position vacancies, the loss of funds for special projects such as program review, and the outcome of the educational governance reorganization. The ultimate impact will be a reduction in the quality of data collection and analysis to support policy decisions concerning community colleges.

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											ACT0000
ACTIVITY											ACT0070
COMMUNICATIONS/PUBLIC INFORMATION	1.00	62,712	1.00	63,875					1.00	63,875	

UNIT COST MEASURE: N/A

ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

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AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: COMMUNICATIONS/PUBLIC INFORMATION

SPECIFIC AUTHORITY: CHAPTER 240, FLORIDA STATUTES

AGENCY CONTACT: Dr. Sylvia Fleishman
TELEPHONE: 850/488-0555

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COL A36 ACT PR YR 2000-01 POS	COL A36 ACT PR YR 2000-01 AMOUNT	COL A38 EST EXP FY 2001-02 POS	COL A38 EST EXP FY 2001-02 AMOUNT	COL A42 5% REDUC PLN 2002-03 POS	COL A42 5% REDUC PLN 2002-03 AMOUNT	COL A43 5% REDUC N/R 2002-03 POS	COL A43 5% REDUC N/R 2002-03 AMOUNT	COL A26 AGY REQ FY 2002-03 POS	COL A26 AGY REQ FY 2002-03 AMOUNT	CODES
										48000000
										48400000
										48400100
										1600000000
										1602000000
										ACT0000
										ACT0070

EDUCATION, DEPT OF/COM ED
COMMUNITY COLLEGES, DIV OF
PGM: EXEC DIR/SUPPORT SVCS
GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
ACTIVITY
COMMUNICATIONS/PUBLIC INFORMATION
DESCRIPTION OF ACTIVITY: This function is responsible for handling all media relations, communications, and coordinating the marketing activities for the Division of Community Colleges and the Florida Community College System. Adult general education, community services, and recreational and leisure services are separate and secondary roles of community colleges.

AGENCY - REDUCTION PLN 2002-03 NARRATIVE:
The Division of Community Colleges must have a centralized activity or office to handle the media, public information, and marketing efforts of the Florida Community College System. When important issues or crises arise impacting community colleges, the Division and other state agencies should have a centralized office that can serve as the focal point for public information. Without such an activity, the colleges, state policy-makers, students, and the general public could be denied readily available access to accurate information concerning important issues relevant to community colleges. For the upcoming fiscal years (2002-2003 through 2006-2007), it is not anticipated that the budget cuts will directly impact this activity.

FISCAL YEAR 2003-2004 IMPACT:

No change anticipated from the impact identified in Fiscal Year 2002-2003.

FISCAL YEAR 2004-2005 IMPACT:

No change anticipated from the impact identified in Fiscal Year 2002-2003.

FISCAL YEAR 2005-2006 IMPACT:

No change anticipated from the impact identified in Fiscal Year 2002-2003.

FISCAL YEAR 2006-2007 IMPACT:

No change anticipated from the impact identified in Fiscal Year 2002-2003.

LONG AND SHORT TERM EFFECTS OF REDUCTIONS:
The short and long term effects of budget cuts on the Division of Community Colleges are difficult to quantify. The office will be affected not only by the reduction plan in the LRPP but will also be affected by reductions in a special session to address state revenue shortages including the loss of three positions within the Division, the freezing of current position vacancies, the loss of funds for special projects such as program review, and the outcome of the educational governance reorganization. The ultimate impact will be a reduction in the quality of data collection and analysis to support policy decisions concerning community colleges.

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	COL A36 ACT PR YR 2000-01		COL A38 EST EXP FY 2001-02		COL A42 5% REDUC PLN 2002-03		COL A43 5% REDUC N/R 2002-03		COL A26 AGY REQ FY 2002-03		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF/COM ED											48000000
COMMUNITY COLLEGES, DIV OF											48400000
PGM: EXEC DIR/SUPPORT SVCS											48400100
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
PLANNING AND BUDGETING	8.00	834,538	8.00	703,775		57,792			8.00	703,775	ACT0090

UNIT COST MEASURE: N/A

ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: PLANNING AND BUDGETING

SPECIFIC AUTHORITY: CHAPTER 240, FLORIDA STATUTES

AGENCY CONTACT: Dr. Sylvia Fleishman
TELEPHONE: 850/488-0555

DESCRIPTION OF ACTIVITY: Organizationally, the Office of Financial and Business Services is comprised of three sections: Financial Services, Business Services, and Facilities Planning. This office is responsible for planning, developing, implementing and adminstering uniform systems for accounting and financial reporting in 28 community colleges. In addition, the office is responsible for planning, directing and coordinating the approval of college operating budgets. It also provides guidance, leadership and coordination to the 28 community colleges in purchasing, bidding, human resources, student fees, and calculation of the operating cost of new facilities.

AGENCY - REDUCTION PLN 2002-03 NARRATIVE:
The planning and budgeting activity represents a number of functions that are necessary for the existence of a coordinated system of community colleges. This activity or office provides leadership, guidance and coordination in the development of the legislative budget request for Florida's Community College System. In doing so, it works closely with legislative staff and Governor's office staff to ensure that they have accurate and complete information regarding community college funding issues and to assist staff in the analysis of different alternatives for allocating legislative appropriations to the 28 colleges. This office also plans, develops, implements and administers uniform systems for accounting and financial reporting in the 28 community colleges. Other functions include coordinating the review and analysis of federal/state audits of the colleges, providing technical assistance for business service issues, and administering four state/private matching programs.

If this activity was not centralized and coordinated, state policy-makers would have to collect and analyze budget, funding, and expenditure information from 28 different entities (colleges). As a result, valuable time would be wasted, and the development of an effective state funding policy for community colleges would be diminished by the simple fact that one funding request (read: one coordinated statement of policy and need) would become 28 different contending and competing requests. Also, the existence of consistent

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	COL A36 ACT PR YR 2000-01		COL A38 EST EXP FY 2001-02		COL A42 5% REDUC PLN 2002-03		COL A43 5% REDUC N/R 2002-03		COL A26 AGY REQ FY 2002-03		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF/COM ED											48000000
COMMUNITY COLLEGES, DIV OF											48400000
PGM: EXEC DIR/SUPPORT SVCS											48400100
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
PLANNING AND BUDGETING											ACT0090

programmatic and functional expenditure data for community colleges, which is used so often by state lawmakers in developing important educational policy, would be lost without the planning and budgeting activity.

For the upcoming fiscal year, 2002-2003, a budget reduction is proposed from General Revenue Recurring Funds. This reduction will be applied to Salaries and Benefits for one position in the amount of $57,792.

FISCAL YEAR 2003-2004 IMPACT:

No change anticipated from the impact identified in Fiscal Year 2002-2003.

FISCAL YEAR 2004-2005 IMPACT:

No change anticipated from the impact identified in Fiscal Year 2002-2003.

FISCAL YEAR 2005-2006 IMPACT:

No change anticipated from the impact identified in Fiscal Year 2002-2003.

FISCAL YEAR 2006-2007 IMPACT:

No change anticipated from the impact identified in Fiscal Year 2002-2003.

LONG AND SHORT TERM EFFECTS OF REDUCTIONS:
The short and long term effects of budget cuts on the Division of Community Colleges are difficult to quantify. The office will be affected not only by the reduction plan in the LRPP but will also be affected by reductions in a special session to address state revenue shortages including the loss of three positions within the Division, the freezing of current position vacancies, the loss of funds for special projects such as program review, and the outcome of the educational governance reorganization. The ultimate impact will be a reduction in the quality of data collection and analysis to support policy decisions concerning community colleges.

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	COL A36 ACT PR YR 2000-01 POS	COL A36 ACT PR YR 2000-01 AMOUNT	COL A38 EST EXP FY 2001-02 POS	COL A38 EST EXP FY 2001-02 AMOUNT	COL A42 5% REDUC PLN 2002-03 POS	COL A42 5% REDUC PLN 2002-03 AMOUNT	COL A43 5% REDUC N/R 2002-03 POS	COL A43 5% REDUC N/R 2002-03 AMOUNT	COL A26 AGY REQ FY 2002-03 POS	COL A26 AGY REQ FY 2002-03 AMOUNT	CODES
EDUCATION, DEPT OF/COM ED											48000000
COMMUNITY COLLEGES, DIV OF											48400000
PGM: EXEC DIR/SUPPORT SVCS											48400100
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
INFORMATION TECHNOLOGY - APPLICATION DEVELOPMENT/SUPPORT	18.00	1,532,397	18.00	1,485,524		57,793			18.00	1,485,524	ACT0320

UNIT COST MEASURE: N/A

ANTICIPATED DEMAND
OUTPUT STANDARD
COST PER UNIT OF OUTPUT

AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: INFORMATION TECHNOLOGY - APPLICATION DEVELOPMENT/SUPPORT

SPECIFIC AUTHORITY: CHAPTER 240, FLORIDA STATUTES

AGENCY CONTACT: Dr. Sylvia Fleishman
TELEPHONE: 850/488-0555

DESCRIPTION OF ACTIVITY: The Bureau of Research and Information Systems is charged with collecting unit record and aggregate data from the colleges; generating detail for summary data for federal, state and adhoc reports; providing analysis of data reports; providing technical assistance and support to the Chancellor, the Florida Board of Education and the Florida Community College System in all areas related to management information systems. The three sections in the Bureau are (1) Data Base Operations, Data Administration and Security, (2) Information Resource Management and Microcomputer Support, and (3) Data Base Research and Analysis.

AGENCY - REDUCTION PLN 2002-03 NARRATIVE:
In its role as the primary collector, analyzer and provider of critical data/information concerning Florida's community colleges, the information technology activity serves an increasingly valuable role for the Division of Community Colleges. This activity is responsible for ensuring that Division staff, state policy makers, the federal government, and the general public are provided consistent and reliable information concerning student enrollment and demographics, college staff or personnel, and most importantly community college performance. Information technology staff maintain the Community College System's major integrated data bases (student, personnel, and facilities). Without a centralized information technology activity, accountability would be virtually impossible as the performance of community colleges could not be reliably assessed due to a lack of data, and state policy decisions regarding educational programs and services would become arbitrary as student information would be unavailable or at least inaccurate and inconsistent.

For the upcoming fiscal year, 2002-2003, a budget reduction is proposed from General Revenue Recurring funds for one position in the amount of $57,793. This reduction will be from the Salaries and Benefits Category.

	COL A36 ACT PR YR 2000-01		COL A38 EST EXP FY 2001-02		COL A42 5% REDUC PLN 2002-03		COL A43 5% REDUC N/R 2002-03		COL A26 AGY REQ FY 2002-03		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF/COM ED											48000000
COMMUNITY COLLEGES, DIV OF											48400000
PGM: EXEC DIR/SUPPORT SVCS											48400100
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
INFORMATION TECHNOLOGY - APPLICATION DEVELOPMENT/SUPPORT											ACT0320

FISCAL YEAR 2003-2004 IMPACT:

No change anticipated from the impact identified in Fiscal Year 2002-2003.

FISCAL YEAR 2004-2005 IMPACT:

No change anticipated from the impact identified in Fiscal Year 2002-2003.

FISCAL YEAR 2005-2006 IMPACT:

No change anticipated from the impact identified in Fiscal Year 2002-2003.

FISCAL YEAR 2006-2007 IMPACT:

No change anticipated from the impact identified in Fiscal Year 2002-2003.

LONG AND SHORT TERM EFFECTS OF REDUCTIONS:
The short and long term effects of budget cuts on the Division of Community Colleges are difficult to quantify. The office will be affected not only by the reduction plan in the LRPP but will also be affected by reductions in a special session to address state revenue shortages including the loss of three positions within the Division, the freezing of current position vacancies, the loss of funds for special projects such as program review, and the outcome of the educational governance reorganization. The ultimate impact will be a reduction in the quality of data collection and analysis to support policy decisions concerning community colleges.

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	COL A36 ACT PR YR 2000-01 POS	COL A36 ACT PR YR 2000-01 AMOUNT	COL A38 EST EXP FY 2001-02 POS	COL A38 EST EXP FY 2001-02 AMOUNT	COL A42 5% REDUC PLN 2002-03 POS	COL A42 5% REDUC PLN 2002-03 AMOUNT	COL A43 5% REDUC N/R 2002-03 POS	COL A43 5% REDUC N/R 2002-03 AMOUNT	COL A26 AGY REQ FY 2002-03 POS	COL A26 AGY REQ FY 2002-03 AMOUNT	CODES
EDUCATION, DEPT OF/COM ED											48000000
COMMUNITY COLLEGES, DIV OF											48400000
PGM: EXEC DIR/SUPPORT SVCS											48400100
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
ACADEMIC AND STUDENT AFFAIRS	8.00	2,043,998	8.00	1,509,047		57,793			8.00	1,509,047	ACT0540
UNIT COST MEASURE: The number of students served.											
ANTICIPATED DEMAND		2,043,998		1,509,047						1,509,047	
OUTPUT STANDARD		711,339		711,339						712,000	
COST PER UNIT OF OUTPUT		2.87		2.12						2.12	

AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: ACADEMIC AND STUDENT SERVICES

SPECIFIC AUTHORITY: CHAPTER 240, FLORIDA STATUTES

AGENCY CONTACT: Dr. Sylvia Fleishman
TELEPHONE: 850/488-0555

DESCRIPTION OF ACTIVITY: The Office of Educational Services and Research coordinates program review activities, monitors all academic and student-related issues, establishes and implements academic and student affairs policy, promotes kindergarten through college articulation efforts, and monitors a host of statutory and rule requirements related to academic and career programs at the colleges.

AGENCY - REDUCTION PLN 2002-03 NARRATIVE:
Academic and Student Services performs the important responsibility of coordinating all the academic and workforce development issues for the Florida Community College System. This activity is needed to provide a centralized source for reviewing academic and workforce development programs, developing policy for student development issues, tracking access and articulation issues, providing research results on student and program performance, coordinating with state-wide business and economic development organizations related to workforce development, and updating program specifications through college consortia and business partnerships. Similar to other activities in the Division of Community Colleges, centralization of academic and student services increases accountability by providing one point of access and responsibility for all of the academic program issues impacting community colleges. Without it, state policy policymakers would lose this focal point of accountability as no one college could be held accountable for the actions and policies of another college. Thus, as long as state of Florida maintains a coordinated system of community colleges, a state-level academic and student services activity is both desirable and necessary.

For the upcoming fiscal year, 2002-2003, a budget reduction is proposed from General Revenue Recurring funds for one position in the amount of $57,793. This reduction will be applied to the Salaries and Benefits Category.

FISCAL YEAR 2003-2004 IMPACT:

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	COL A36 ACT PR YR 2000-01 POS	COL A36 ACT PR YR 2000-01 AMOUNT	COL A38 EST EXP FY 2001-02 POS	COL A38 EST EXP FY 2001-02 AMOUNT	COL A42 5% REDUC PLN 2002-03 POS	COL A42 5% REDUC PLN 2002-03 AMOUNT	COL A43 5% REDUC N/R 2002-03 POS	COL A43 5% REDUC N/R 2002-03 AMOUNT	COL A26 AGY REQ FY 2002-03 POS	COL A26 AGY REQ FY 2002-03 AMOUNT	CODES
EDUCATION, DEPT OF/COM ED											48000000
COMMUNITY COLLEGES, DIV OF											48400000
PGM: EXEC DIR/SUPPORT SVCS											48400100
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
ACADEMIC AND STUDENT AFFAIRS											ACT0540

No change anticipated from the impact identified in Fiscal Year 2002-2003.

FISCAL YEAR 2004-2005 IMPACT:

No change anticipated from the impact identified in Fiscal Year 2002-2003.

FISCAL YEAR 2005-2006 IMPACT:

No change anticipated from the impact identified in Fiscal Year 2002-2003.

FISCAL YEAR 2006-2007 IMPACT:

No change anticipated from the impact identified in Fiscal Year 2002-2003.

LONG AND SHORT TERM EFFECTS OF REDUCTIONS:
The short and long term effects of budget cuts on the Division of Community Colleges are difficult to quantify. The office will be affected not only by the reduction plan in the LRPP but will also be affected by reductions in a special session to address state revenue shortages including the loss of three positions within the Division, the freezing of current position vacancies, the loss of funds for special projects such as program review, and the outcome of the educational governance reorganization. The ultimate impact will be a reduction in the quality of data collection and analysis to support policy decisions concerning community colleges.

ACTIVITY											
FACILITIES MANAGEMENT	2.00	155,349	2.00	249,380					2.00	251,637	ACT0000 ACT0560
UNIT COST MEASURE: Systemwide gross square footage maintained											
ANTICIPATED DEMAND		155,349		249,380						251,637	
OUTPUT STANDARD		25,668,720		27,285,762						28,211,961	
COST PER UNIT OF OUTPUT		.01		.01						.01	

AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: FACILITIES MANAGEMENT

SPECIFIC AUTHORITY: CHAPTER 240, FLORIDA STATUTES

COL A36 ACT PR YR 2000-01 POS	COL A36 ACT PR YR 2000-01 AMOUNT	COL A38 EST EXP FY 2001-02 POS	COL A38 EST EXP FY 2001-02 AMOUNT	COL A42 5% REDUC PLN 2002-03 POS	COL A42 5% REDUC PLN 2002-03 AMOUNT	COL A43 5% REDUC N/R 2002-03 POS	COL A43 5% REDUC N/R 2002-03 AMOUNT	COL A26 AGY REQ FY 2002-03 POS	COL A26 AGY REQ FY 2002-03 AMOUNT	CODES
										48000000
										48400000
										48400100
										1600000000
										1602000000
										ACT0000
										ACT0560

EDUCATION, DEPT OF/COM ED
COMMUNITY COLLEGES, DIV OF
PGM: EXEC DIR/SUPPORT SVCS
GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
ACTIVITY
FACILITIES MANAGEMENT

AGENCY CONTACT: Dr. Sylvia Fleishman
TELEPHONE: 850/488-0555

DESCRIPTION OF ACTIVITY: The Facilities Planning Section of the Office of Financial and Business Services functions independently in providing leadership, guidance and coordination for the 28 community college districts in programs dealing with the colleges' administration and management of fixed capital outlay; coordinating activities with State agencies, federal agencies, and agencies of other states to identify and resolve problems; developing interpretations of statutes, directives, and guidelines; ensuring compliance with specific requirements; and enhancing maximum efficiency and utilization of resources.

AGENCY - REDUCTION PLN 2002-03 NARRATIVE:

Facilities Management is an essential service that provides leadership, guidance and coordination for the twenty-eight community college districts in programs dealing with the administration and management of fixed capital outlay. Specific duties of this office include: (a) coordinating activities with State agencies, federal agencies, and agencies of other states to identify and resolve facility related problems; (b) ensuring compliance with specific requirements and enhancing efficiency in the utilization of resources; (c) maintaining the Capital Improvement Program of the Florida Community College System; (d) planning, coordinating, and developing the legislative fixed capital outlay budget for the State Community College System; and (e) providing leadership in the assessment of needs, at the request of the colleges, to determine if there is a need to establish a new campus, center, special purpose center or joint-use facility.

Without a coordinated facilities management activity, the Legislature, legislative staff, the Governor's office, and others persons addressing fixed capital outlay issues for education would be required to work individually with each of the 28 colleges to determine their "true" facilities needs and priorities. This would be an inefficient and ineffective approach to gathering information to make important decisions about the use of scarce state resources (over $141 million in fiscal year 2000-01). One of the biggest advantages of having a centralized facilities management function is accountability. It provides one point of access and responsibility for all of the facilities/fixed capital outlay issues impacting community colleges. Without it, the state would lose this focal point of accountability as no one college could be held accountable for the actions and policies of another college. Thus, as long as the State of Florida maintains a coordinated system of community colleges, a state-level facilities management function is both desirable and necessary.

For the upcoming fiscal years (2002-2003 through 2006-2007), it is not anticipated that the budget cuts will directly impact this function.

FISCAL YEAR 2003-2004 IMPACT:

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	COL A36 ACT PR YR 2000-01		COL A38 EST EXP FY 2001-02		COL A42 5% REDUC PLN 2002-03		COL A43 5% REDUC N/R 2002-03		COL A26 AGY REQ FY 2002-03		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF/COM ED											48000000
COMMUNITY COLLEGES, DIV OF											48400000
PGM: EXEC DIR/SUPPORT SVCS											48400100
GOV OPERATIONS/SUPPORT											1600000000
EXEC LEADERSHIP/SUPPRT SVC											1602000000
ACTIVITY											ACT0000
FACILITIES MANAGEMENT											ACT0560

No change anticipated from the impact identified in Fiscal Year 2002-2003.

FISCAL YEAR 2004-2005 IMPACT:

No change anticipated from the impact identified in Fiscal Year 2002-2003.

FISCAL YEAR 2005-2006 IMPACT:

No change anticipated from the impact identified in Fiscal Year 2002-2003.

FISCAL YEAR 2006-2007 IMPACT:

No change anticipated from the impact identified in Fiscal Year 2002-2003.
LONG AND SHORT TERM EFFECTS OF REDUCTIONS:
The short and long term effects of budget cuts on the Division of Community Colleges are difficult to quantify. The office will be affected not only by the reduction plan in the LRPP but will also be affected by reductions in a special session to address state revenue shortages including the loss of three positions within the Division, the freezing of current position vacancies, the loss of funds for special projects such as program review, and the outcome of the educational governance reorganization. The ultimate impact will be a reduction in the quality of data collection and analysis to support policy decisions concerning community colleges.

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BUDGET ENTITY TOTAL:	52.00	52.00			52.00
	5,590,646	4,885,237	246,109		4,922,177

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	COL A36 ACT PR YR 2000-01		COL A38 EST EXP FY 2001-02		COL A42 5% REDUC PLN 2002-03		COL A43 5% REDUC N/R 2002-03		COL A26 AGY REQ FY 2002-03		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF/COM ED											48000000
COMMUNITY COLLEGES, DIV OF											48400000
PGM: COMMUNITY COLLEGE PGM											48400600

AUTHORITY:
Sections 20.15, 228.041, 229.75-229.781 and 240.301-240.382, Florida Statutes

DESCRIPTION:
The primary responsibility of this Service is to disbribute funds for community college progams which meet the minimum standards prescribed by the Florida Board of Education in providing a system of quality seamless K-20 education and improve student performance.

SERVICE OUTCOME(S):	FY 2000-2001	FY 2001-2002	FY 2002-2003
Number of AA degrees granted	26,000	29,000	27,500

EDUCATION											0300000000
ELEMENTARY & SECONDARY ED											0304000000
OBJECTIVE:											
The primary focus of this activity is to provide those students who are deficient in basic skills and were unable to pass the College Placement Test, the needed remedial instruction and tutorial support to bring them up to college-level.											
ACTIVITY											ACT0000
COMMUNITY COLLEGE PROGRAM FUND											ACT0570
		53,678,200		54,128,200						54,128,200	
UNIT COST MEASURE:											
ANTICIPATED DEMAND		53,678,200		54,128,200						54,128,200	
OUTPUT STANDARD		105,291		105,291						106,000	
COST PER UNIT OF OUTPUT		509.81		514.08						510.64	

	COL A36 ACT PR YR 2000-01 POS	COL A36 ACT PR YR 2000-01 AMOUNT	COL A38 EST EXP FY 2001-02 POS	COL A38 EST EXP FY 2001-02 AMOUNT	COL A42 5% REDUC PLN 2002-03 POS	COL A42 5% REDUC PLN 2002-03 AMOUNT	COL A43 5% REDUC N/R 2002-03 POS	COL A43 5% REDUC N/R 2002-03 AMOUNT	COL A26 AGY REQ FY 2002-03 POS	COL A26 AGY REQ FY 2002-03 AMOUNT	CODES
EDUCATION, DEPT OF/COM ED											48000000
COMMUNITY COLLEGES, DIV OF											48400000
PGM: COMMUNITY COLLEGE PGM											48400600
EDUCATION											0300000000
OTHER POSTSECONDARY EDUC											0305070000
OBJECTIVE: The primary focus of this service is to provide the necessary instruction and related services to enable students to earn associate degrees and to prepare them for transfer to upper-level institutions.											
ACTIVITY											ACT0000
COMMUNITY COLLEGE PROGRAM FUND		512,120,831		542,915,608		29,231,490		17,465,133		557,658,884	ACT0570
UNIT COST MEASURE: The number of students served.											
ANTICIPATED DEMAND		512,120,831		542,915,608						557,658,884	
OUTPUT STANDARD		437,078		437,078						438,000	
COST PER UNIT OF OUTPUT		1,171.69		1,242.15						1,273.19	

AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: COMMUNITY COLLEGE PROGRAM FUND

SPECIFIC AUTHORITY: CHAPTER 240, FLORIDA STATUTES

AGENCY CONTACT: Dr. Sylvia Fleishman
TELEPHONE: 850/488-0555

DESCRIPTION OF ACTIVITY:

AGENCY - REDUCTION PLN 2002-03 NARRATIVE:
The Community College Program Fund represents the funding that is provided to the community colleges to serve the diverse educational needs of their respective local communities. Therefore, for purposes of this exercise, the Program Fund activity is synonymous with the educational and occupational services provided by Florida's 28 community colleges. The Community College System is an important part of Florida's overall education system. The System, which is established to meet local educational needs, stands as a "jack-of-all-trades" among Florida's three major public education systems by providing educational services ranging from adult basic education, to preparing students for transfer to Florida's State University System, to preparing students for employment, to meeting the varied lifelong learning needs of Florida's local communities. Also, the community colleges are required by law to function as "open access" institutions. In doing so, community colleges provide students who might not initially meet the entrance requirements for state universities an opportunity to pursue their postsecondary education goals. Without this opportunity, these students might not be able to advance their education beyond the high school level. While the state could eliminate the Community College System, this option would greatly reduce the state's ability to provide postsecondary education opportunities to its citizens. Eliminating the Community College System at this point would also result in a major disruption of the state's workforce development initiatives and would severely hinder the state's ability to offer job-training programs to its citizens. If the State of Florida wants to achieve an educated citizenry in a state that is growing in population and becoming increasingly diverse, the Community College System will serve a critical need for the foreseeable future.

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	COL A36 ACT PR YR 2000-01 POS	COL A36 ACT PR YR 2000-01 AMOUNT	COL A38 EST EXP FY 2001-02 POS	COL A38 EST EXP FY 2001-02 AMOUNT	COL A42 5% REDUC PLN 2002-03 POS	COL A42 5% REDUC PLN 2002-03 AMOUNT	COL A43 5% REDUC N/R 2002-03 POS	COL A43 5% REDUC N/R 2002-03 AMOUNT	COL A26 AGY REQ FY 2002-03 POS	COL A26 AGY REQ FY 2002-03 AMOUNT	CODES
EDUCATION, DEPT OF/COM ED											48000000
COMMUNITY COLLEGES, DIV OF											48400000
PGM: COMMUNITY COLLEGE PGM											48400600
EDUCATION											0300000000
OTHER POSTSECONDARY EDUC											0305070000
ACTIVITY											ACT0000
COMMUNITY COLLEGE PROGRAM FUND											ACT0570

For the upcoming fiscal year, 2002-2003, the Division recommends that the 5% general revenue and trust fund expenditure reduction ($29,231,490) be applied proportionately to each college's share of the following programs: Community College Program Fund - Lottery - $2,367,187; High Demand - Return on Investment - $10,000,000; Information Technology - $1,992,010; Community College Program Fund - $9,899,170; Challenge Grants - $4,248,772; Library Automation-Lottery - $2,000,000; and Lake Sumter Technology - $250,000. The local trustees and community college president work together to develop individual plans for implementing the reduction at their respective colleges.

FISCAL YEAR 2003-2004 IMPACT:

No change anticipated from the impact identified in Fiscal Year 2002-2003.

FISCAL YEAR 2004-2005 IMPACT:

No change anticipated from the impact identified in Fiscal Year 2002-2003.

FISCAL YEAR 2005-2006 IMPACT:

No change anticipated from the impact identified in Fiscal Year 2002-2003.

FISCAL YEAR 2006-2007 IMPACT:

No change anticipated from the impact identified in Fiscal Year 2002-2003.

LONG AND SHORT TERM EFFECTS OF REDUCTIONS:
Since college budgets are established at the local level, we do not know what the long and short term impacts will be, but they could include larger classes, increased use of adjunct instructors, fewer new course sections added at registration, delay in implementation of new and expanded programs, deferment of technology acquisition and library resources, student fee increases, reduction in spending for community activities, and restricted hours for libraries and open labs. The funding reduction is further acerbated by double-digit enrollment increases.

AGENCY - AGY REQUEST FY 2002-03 NARRATIVE:
COMMUNITY COLLEGE PROGRAM FUND - LBR ISSUE CODE 5901500
The Operating Funds issue of the Community College System budget request is the Community College Program Fund portion that provides funding for the basic operation of the colleges including: instruction, academic support, libraries, student services, institutional support, and physical plant.

The increase is based upon an estimate that includes Continuation Costs (Operating Costs of New Facilities,

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	COL A36 ACT PR YR 2000-01		COL A38 EST EXP FY 2001-02		COL A42 5% REDUC PLN 2002-03		COL A43 5% REDUC N/R 2002-03		COL A26 AGY REQ FY 2002-03		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF/COM ED											48000000
COMMUNITY COLLEGES, DIV OF											48400000
PGM: COMMUNITY COLLEGE PGM											48400600
EDUCATION											0300000000
OTHER POSTSECONDARY EDUC											0305070000
ACTIVITY											ACT0000
COMMUNITY COLLEGE PROGRAM FUND											ACT0570

Salaries, Retirement and Health Insurance) in the amount of $15,700,000; Enrollment/Performance (5% FTE, 9% AA Growth) in the amount of $21,968,117; Enhancement (Technology, Access Challenge, Libraries) in the amount of $1,500,000; and Community College Program Fund Lottery Increase in the amount of $5,335,286.

2001-2002 Funds Appropriated: $551,140,382
2002-2003 Agency Request: $595,643,785
Amount of Change: $44,503,403

PERFORMANCE BASED BUDGET GRANTS - LBR ISSUE CODE 5903500
The 2001-2002 appropriation for Performance Based Budget Grants is requested to be transferred to the Community College Program Fund base of each college. These funds then become part of the state funds available for basic operations.

The amount requested for Performance Based Budget Grants for 2002-03 is based on a 10% increase in performance on the measures specified.

2001-2002 Funds Appropriated: $8,318,834
2002-2003 Agency Request: $9,150,717
Amount of Change: $831,883

5-YEAR WORKFORCE PLAN:
The Workforce Plan for the Division of Community Colleges provides for a twenty-five percent reduction over a five-year period. Last year, the Division was reduced by three positions. The remaining four years of the Workforce Plan include the following reduction in positions:

FY 2002-03: three positions
FY 2003-04: two positions
FY 2004-05: three positions
FY 2005-06: three positions
FY 2006-07: no reductions anticipated

	COL A36 ACT PR YR 2000-01		COL A38 EST EXP FY 2001-02		COL A42 5% REDUC PLN 2002-03		COL A43 5% REDUC N/R 2002-03		COL A26 AGY REQ FY 2002-03		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF/COM ED											48000000
COMMUNITY COLLEGES, DIV OF											48400000
PGM: COMMUNITY COLLEGE PGM											48400600
GOV OPERATIONS/SUPPORT											1600000000
INFORMATION TECHNOLOGY											1603000000
OBJECTIVE:											
This service provides resources to maintain the integrated databases used by the Division for policy analysis, the Florida Academic Counseling and Tracking System for Students (FACTS), and the distance learning consortium operations.											
ACTIVITY											
COMMUNITY COLLEGE PROGRAM FUND											ACT0000 ACT0570
		2,827,744		2,882,000						2,882,000	
UNIT COST MEASURE: NUMBER OF STUDENTS SERVED											
ANTICIPATED DEMAND		2,827,744		2,882,000						2,882,000	
OUTPUT STANDARD		711,339		711,339						712,000	
COST PER UNIT OF OUTPUT		3.98		4.05						4.05	

AGENCY - AUTHORITY & DESCRIPTION NARRATIVE:
ACTIVITY: INFORMATION TECHBNOLOGY

SPECIFIC AUTHORITY: CHAPTER 240, FLORIDA STATUTES

AGENCY CONTACT: Dr. Sylvia Fleishman
TELEPHONE: 850/4988-0555

DESCRIPTION OF ACTIVITY:

DISTANCE LEARNING-CONSORTIUM, TELECOURSE LICENSING AND FACTS
The primary purpose of the Distance Learning Consortium is to provide coordination among Florida's twenty-eight community colleges in the development, delivery, marketing, and acquisition of distance learning instruction within the community college system. The Consortium helps to ensure that the fiscal and human resources allocated for distance learning instruction within the community college system are utilized in a manner which simultaneously promotes increased student access to postsecondary education and increased educational productivity.

Since 1973, the Department of Education, through its Instructional Television Office, has developed a process for licensing high demand telecourses on a statewide basis for both school districts and community colleges. Each year community colleges prioritize a list of the telecourses and other educational programs that can be delivered electronically. The Department negotiates the licenses for the State and the community colleges then are permitted to utilize the telecourses within the guidelines of the license. Annually, approximately 52,000 community college students enroll in these telecourses. Many of these students would not enter the community college system unless they had the option of telecourses.

The Florida Academic Counseling and Tracking System (FACTS) has been established at the University of South Florida as the Administrative Center for the FACTS System. This system enables all students to have

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	COL A36 ACT PR YR 2000-01		COL A38 EST EXP FY 2001-02		COL A42 5% REDUC PLN 2002-03		COL A43 5% REDUC N/R 2002-03		COL A26 AGY REQ FY 2002-03		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF/COM ED											48000000
COMMUNITY COLLEGES, DIV OF											48400000
PGM: COMMUNITY COLLEGE PGM											48400600
GOV OPERATIONS/SUPPORT											1600000000
INFORMATION TECHNOLOGY											1603000000
ACTIVITY											ACT0000
COMMUNITY COLLEGE PROGRAM FUND											ACT0570

web access to information related to their transcripts, degree audits, and "degree shopping" information. In addition, future components of the system will provide access to students for registration, financial aid, admissions applications, fee payments, career counseling and other student services. This funding will enable the Center to continue the development and implementation of the FACTS system and represents the Community College System's share of the total $4,654,000.

BUDGET ENTITY TOTAL:	568,626,775	599,925,808	29,231,490	17,465,133	614,669,084
DEPARTMENT TOTAL:	52.00 574,217,421	52.00 604,811,045	29,477,599	17,465,133	52.00 619,591,261
REPORT TOTAL:	52.00 574,217,421	52.00 604,811,045	29,477,599	17,465,133	52.00 619,591,261

Appendices

Appendix A

Information Technology Portfolio Overview

This form should be completed for each Information Technology (IT) Project (existing or new) included in your agency's Information Technology Portfolio Table within its LRPP.

A. Project Name: ***(Provide the Name of the Project as it appears in the IT Portfolio Table of the LRPP.)*** Community College Distance Learning Consortium

B. Project Executive Sponsor: ***(Provide the position title and the program area of the senior agency manager who is/will be responsible for this project.)*** J. David Armstrong, Jr., Interim Chancellor, Florida Community College System

C. Project Contact Info: ***(Provide the name and phone number of the individual who is responsible for responding to inquiries regarding this project.)*** Edward L. Cisek, Deputy Director for Finance and Information Systems, 488-7926, extension 118.

D. Project Description/Purpose: ***(Provide a brief, non-technical description of what the project includes and the reason for it.)***

The Legislature appropriated $525,000 in recurring dollars, for FY 2000-01, supporting the administrative function of the Consortium and its statewide licensing of telecourses. Currently, 34,527 students are enrolled in telecourses statewide. These recurring dollars will support the continuance of the Consortium's administrative function and statewide licensing of telecourses.

E. State Strategic Information Technology Goal(s) Supported: ***(Place an "X" beside each state goal(s) listed below that the project supports.)***

X **Goal 1: Create single internet portal for state government**
Goal 2: Develop an integrated state network
X **Goal 3: Provide for the integrity and privacy of state IT resources**
Goal 4: Develop a state enterprise infrastructure *(State level technology infrastructure)*
Goal 5: Provide for common data administration

F. IT Board/Council Strategic Goal(s) Supported: ***(If applicable, indicate which IT-related Board(s) or Council(s) this project supports and list the specific Board or Council goal(s) that it supports.)***

Name of IT Board/Council	Goal(s) Supported by this Agency IT Project
Criminal and Juvenile Justice Information Systems Council	
Geographic Information Board	
Health Information Systems Council	
Florida Financial Management Information System Council	

G. Agency LRPP Program(s) & Service(s) Supported: ***(List the LRPP Program(s) & Service(s) supported by this project.)***

This project supports the Community College Program. Services, which are provided at the local level, are not identified in the LRPP.

H. Organizational Impact: ***(Place an "X" below the appropriate category indicating the organizational impact of this project.)***

National	State Enterprise	Agency Enterprise	Program(s)/Service(s)
____	X	____	____

I. Current Process: ***(Provide a brief description of the agency's current method of supporting the program/service(s).)***

For FY 2000-01, the Community College Distance Learning Consortium received $525,000 in recurring funds that are used to support administrative functions and the statewide licensing of telecourses.

J. Proposed Solution: ***(Describe how technology will be used and its impacts on the program/service(s).)***

The increasing use of distance learning educational delivery systems and the increasing administrative support burden that results from the increasing number and breadth of available distance learning courses, has resulted in a need for increased funding to license additional telecourse software and to administer the distance learning program throughout the Florida Community College System.

K. Impact on Existing Agency Enterprise Information Technology Resources: ***(Briefly describe the changes to agency infrastructure and/or applications that will be/are necessary to implement this project.)***

This project will not have a direct impact on agency infrastructure or applications. Commercially available telecourse software that is licensed will be ready to use. Telecourse software that is developed will be done using existing technology resources at the community

college (or other contractor). The funding that is used for administrative support will not have a noticeable impact on existing technology resources.

L. Impact on Existing State Enterprise Information Technology Resources: ***(Briefly describe the changes to state enterprise infrastructure and/or applications that will be/are necessary to implement this project.)***

State enterprise infrastructure and applications will not be impacted by this project.

M. Consequences of Not Implementing This Project: ***(Describe the likely impacts on the public, the agency, and other stakeholders if this project is not implemented.)***

This program is part of a coordinated systemwide initiative to allow community colleges to deliver instruction and associated support services across the enterprise and to communicate those instructional accomplishments to state oversight agencies in a timely manner to meet accountability and other reporting requirements. To the degree that all or portions of this initiative are not funded, the delivery of education needed to keep Florida's workforce competitive will be delayed or diminished.

N. Costs and Benefits: ***(Provide the estimated total costs of the project's implementation and describe the anticipated benefits, both quantifiable and non-quantifiable.)***

Benefits: This project supports easily accessible training and education being available to Florida's community college students, most of who attend part-time and must balance time commitments for education with responsibilities at home and at work. The greater availability of distance learning training opportunities makes it easier for Florida's workforce to get the training it needs for the modern workplace of the new millennium.

Project costs: Currently funded at $525,000, this request provides an additional $75,000 for the Florida Community College Distance Learning Consortium, for a total of $600,000 for FY 2000-01.

O. Project Schedule and Status: ***(Provide a summary of the estimated timetable for the project's phases and the current status of the project, according to the project plan.)***

This project has no "phases" that lend themselves to a timetable format. The additional funding in this request will support gaps in instructional materials that have been identified by the Consortium and will support the Consortium staff in providing administrative oversight as distance learning opportunities increase.

A. Project Name: ***(Provide the Name of the Project as it appears in the IT Portfolio Table of the LRPP.)*** Statewide IT Courseware Licensing

B. Project Executive Sponsor: ***(Provide the position title and the program area of the senior agency manager who is/will be responsible for this project.)*** J. David Armstrong, Jr., Interim Chancellor, Florida Community College System

C. Project Contact Info: ***(Provide the name and phone number of the individual who is responsible for responding to inquiries regarding this project.)*** John Opper, Executive Director, Florida Community College Distance Learning Consortium, 645-4826

D. Project Description/Purpose: ***(Provide a brief, non-technical description of what the project includes and the reason for it.)***

The Florida Community College Distance Learning Consortium seeks to expand on past success in leveraging state funding resources to license quality commercial instructional courseware. Critical areas to be addressed currently include a full range of IT courseware for workforce development. Because additional new commercial courseware becomes available daily in this dynamic marketplace, the area of IT training is not one which colleges should develop on their own what can be bought relatively cheaply on an enterprise wide level. There are significant savings when multiple institutions collaborate to license courseware. In addition, smaller colleges that would not be able to afford licenses can provide additional learning opportunities to their students. The Community College Distance Learning Consortium provides leadership and a central point of focus in the statewide licensing endeavors.

Statewide licensing of courseware provides a cost-effective use of state funds. Consider the very successful history of the Consortium's enterprise level licensing efforts. The Consortium licenses content on behalf of colleges and universities that serves approximately 34,527 students through telecourses and 19,279 annually in classroom or web-based high demand technology fields.

E. State Strategic Information Technology Goal(s) Supported: ***(Place an "X" beside each state goal(s) listed below that the project supports.)***

- **X Goal 1: Create single internet portal for state government**
- **Goal 2: Develop an integrated state network**
- **X Goal 3: Provide for the integrity and privacy of state IT resources**
- **X Goal 4: Develop a state enterprise infrastructure** *(State level technology infrastructure)*
- **Goal 5: Provide for common data administration**

F. IT Board/Council Strategic Goal(s) Supported: ***(If applicable, indicate which IT-related Board(s) or Council(s) this project supports and list the specific Board or Council goal(s) that it supports.)***

Name of IT Board/Council	Goal(s) Supported by this Agency IT Project
Criminal and Juvenile Justice Information Systems Council	
Geographic Information Board	
Health Information Systems Council	
Florida Financial Management Information System Council	
Workforce Florida, Inc.	

G. Agency LRPP Program(s) & Service(s) Supported: ***(List the LRPP Program(s) & Service(s) supported by this project.)***

This project supports the Community College Program. Services, which are provided at the local level, are not identified in the LRPP.

H. Organizational Impact: ***(Place an "X" below the appropriate category indicating the organizational impact of this project.)***

National	State Enterprise	Agency Enterprise	Program(s)/Service(s)
____	X	____	____

I. Current Process: ***(Provide a brief description of the agency's current method of supporting the program/service(s).)***

During 2000, the Legislature provided $200,000 for the licensing of telecourse materials. These course materials served 34,527 students annually. Since the recurring categorical funding was not provided for the 2001-year telecourse initiative, the Consortium members have funded the enterprise-wide initiative from other institutional non-recurring funds. Currently, the Consortium has existing licenses for IT courseware that expire in August 2002. Funds for the IT courseware contracts were provided by the 1998 Legislature and long-term agreements were negotiated through the Consortium.

J. Proposed Solution: ***(Describe how technology will be used and its impacts on the program/ service(s).)***

This funding request expands past success in leveraging state funding resources to license quality commercial instructional courseware to support the growing population of students who choose to further their community college education through distance learning training opportunities. In addition to an overall expansion of distance learning opportunities for the full range of academic course areas supported by the Florida Community College System, this project will address critical courseware needs for workforce development.

Using the Florida Community College Distance Learning Consortium to license instructional software results in substantial savings over the cost individual colleges would incur. Savings typically run more than 50 percent off of single institutional purchases. In addition, smaller colleges that would not be able to afford licenses at standard pricing levels may more affordably use software obtained through Consortium licensing initiatives thereby increasing student access to critical educational opportunities.

K. Impact on Existing Agency Enterprise Information Technology Resources: ***(Briefly describe the changes to agency infrastructure and/or applications that will be/are necessary to implement this project.)***

The acquisition of additional distance learning instructional software will not have any significant impact on agency infrastructure or applications. This project will provide a wider range of instructional software applications at the local community college level than are currently available. In addition, to the degree that use of distance learning software increases, community colleges may need to add additional computing capacity at the local level.

L. Impact on Existing State Enterprise Information Technology Resources: ***(Briefly describe the changes to state enterprise infrastructure and/or applications that will be/are necessary to implement this project.)***

State enterprise infrastructure and applications will not be impacted by this project.

M. Consequences of Not Implementing This Project: ***(Describe the likely impacts on the public, the agency, and other stakeholders if this project is not implemented.)***

This program is part of a coordinated systemwide initiative to allow community colleges to deliver instruction and associated support services across the enterprise and to communicate those instructional accomplishments to state oversight agencies in a timely manner to meet accountability and other reporting requirements. To the degree that all or portions of this initiative are not funded, the delivery of education needed to keep Florida's workforce competitive and efforts to keep the costs of instruction reduced will be delayed or diminished.

N. Costs and Benefits: ***(Provide the estimated total costs of the project's implementation and describe the anticipated benefits, both quantifiable and non-quantifiable.)***

The recurring cost for software licenses acquired, as part of this project is $3.5 million for the 2001-02 fiscal year. Colleges may incur additional costs when they deploy this software at their individual local campuses.

Benefits: This project supports the statewide distance learning system Florida is implementing to deliver the state-of-the-art training today's students and employers require. It does this through a coordinated software licensing effort that leverages the needs of all 28 public community colleges and the critical IT workforce needs of the state as a whole. The Consortium also extends opportunities for participation to school districts and state universities whenever

possible or practical. Further, licensing of instructional content on a large scale is always preferable to development activities which are often more expensive and duplicative of products available in the commercial market.

O. Project Schedule and Status: ***(Provide a summary of the estimated timetable for the project's phases and the current status of the project, according to the project plan.)***

The identification and acquisition of appropriate distance-learning instructional software is a continuing effort coordinated by the Florida Community College Distance Learning Consortium and shared with school districts and universities whenever possible or practical. This project will dovetail into the Consortium's ongoing activities in evaluating and acquiring distance learning software.

A. Project Name: ***(Provide the Name of the Project as it appears in the IT Portfolio Table of the LRPP.)*** Florida Academic Counseling and Tracking for Students (FACTS)

B. Project Executive Sponsor: ***(Provide the position title and the program area of the senior agency manager who is/will be responsible for this project.)*** J. David Armstrong, Jr., Interim Chancellor, Florida Community College System

C. Project Contact Info: ***(Provide the name and phone number of the individual who is responsible for responding to inquiries regarding this project.)*** Edward L. Cisek, Deputy Director for Finance and Information Systems, 488-7926, extension 118.

D. Project Description/Purpose: ***(Provide a brief, non-technical description of what the project includes and the reason for it.)***

The FACTS system is being developed and implemented at all 38 Florida public higher education institutions. The Florida Center for Academic Advising and Support (FCAAS) has been established at the University of South Florida as the Administrative Center for the FACTS system. The system will enable all students to have web access to information related to their transcripts, degree audits, and "degree shopping" information. In addition, future components of the system will provide access to students for registration, financial aid, admissions applications, fee payments, career counseling, and other student services. This funding will enable the Center to continue the development and implementation of the FACTS system and represents the Community College System's share of the total $4,654,000.

E. State Strategic Information Technology Goal(s) Supported: ***(Place an "X" beside each state goal(s) listed below that the project supports.)***

X Goal 1: Create single internet portal for state government
X Goal 2: Develop an integrated state network
X Goal 3: Provide for the integrity and privacy of state IT resources
X Goal 4: Develop a state enterprise infrastructure *(State level technology infrastructure)*
X Goal 5: Provide for common data administration

F. IT Board/Council Strategic Goal(s) Supported: ***(If applicable, indicate which IT-related Board(s) or Council(s) this project supports and list the specific Board or Council goal(s) that it supports.)***

Name of IT Board/Council	**Goal(s) Supported by this Agency IT Project**
Criminal and Juvenile Justice Information Systems Council	
Geographic Information Board	
Health Information Systems Council	
Florida Financial Management Information System Council	

G. Agency LRPP Program(s) & Service(s) Supported: ***(List the LRPP Program(s) & Service(s) supported by this project.)***

This project supports the Community College Program. Services, which are provided at the local level, are not identified in the LRPP.

H. Organizational Impact: ***(Place an "X" below the appropriate category indicating the organizational impact of this project.)***

National	State Enterprise	Agency Enterprise	Program(s)/Service(s)
____	X	____	____

I. Current Process: ***(Provide a brief description of the agency's current method of supporting the program/service(s).)***

FACTS provides the infrastructure to support Florida's distance learning and other programs both for public community colleges and for state universities. Prior to FACTS, Florida had no method by which it could support electronic access by students to transcripts, degree audits, financial aid information, and other student services.

J. Proposed Solution: ***(Describe how technology will be used and its impacts on the program/ service(s).)***

The funding requested for FACTS continues the development and testing of the new computer systems to support Florida's distance learning infrastructure that has been in progress for four years. A number of state universities and public community colleges are pilot test sites for each new FACTS service. Following successful development and testing, FACTS services are deployed throughout postsecondary education in Florida. The impact of FACTS on higher education in Florida is that it allows distance learning and other students to access the same full range of support services that are available to students who attend traditional classes on campus.

K. Impact on Existing Agency Enterprise Information Technology Resources: ***(Briefly describe the changes to agency infrastructure and/or applications that will be/are necessary to implement this project.)***

Implementation of FACTS requires community colleges to purchase and install additional computer and communications equipment to enable all public higher education institutions to share information real-time as students access the system. In addition, colleges must develop, test, and implement software programs designed to interface the FACTS functionality with their own internal information technology architecture.

L. Impact on Existing State Enterprise Information Technology Resources: ***(Briefly describe the changes to state enterprise infrastructure and/or applications that will be/are necessary to implement this project.)***

State enterprise infrastructure and applications of the Florida Community College System will not be impacted by this project. Community colleges, which are local entities, are incorporating FACTS functionality into their systems. State universities, which are state enterprises, will be upgrading their infrastructure and applications to accommodate FACTS.

M. Consequences of Not Implementing This Project: ***(Describe the likely impacts on the public, the agency, and other stakeholders if this project is not implemented.)***

This program is part of a coordinated systemwide initiative to allow public community colleges and state universities to deliver instruction and associated support services across the enterprise and to communicate those instructional accomplishments to state oversight agencies in a timely manner to meet accountability and other reporting requirements. To the degree that all or portions of this initiative are not funded, the delivery of education needed to keep Florida's workforce competitive will be delayed or diminished.

N. Costs and Benefits: ***(Provide the estimated total costs of the project's implementation and describe the anticipated benefits, both quantifiable and non-quantifiable.)***

The FACTS budget request for FY 2002-03 for the Florida Community College System is for $2,327,000. The State University System (SUS) is expected to request identical funding for its share of FACTS development and implementation. The total cost of FACTS development prior to this budget request had been slightly over 16 million dollars, with one half contributed by the Florida Community College System and the rest by the SUS.

Benefits from FACTS accrue throughout Florida's distance learning infrastructure by allowing students who are not on campus to access the full range of support services that are available to the more traditional on-campus students. Campus-based students derive additional convenience by also having access to the FACTS infrastructure.

O. Project Schedule and Status: ***(Provide a summary of the estimated timetable for the project's phases and the current status of the project, according to the project plan.)***

At the present time, FACTS is on schedule according to the project plan. Community colleges are currently in the process of connecting to the FACTS infrastructure and of implementing a suite of academic advising functions as the first milestone of the project. The following functions are planned to go online during 2002: admission, financial aid, registration, and fee payment by credit card. The automated payment of fees, career tracking, career portfolio, and 2+2 degree audit functions are expected to be implemented in 2003.

A. Project Name: ***(Provide the Name of the Project as it appears in the IT Portfolio Table of the LRPP.)*** College Center for Library Automation (CCLA)

B. Project Executive Sponsor: ***(Provide the position title and the program area of the senior agency manager who is/will be responsible for this project.)*** J. David Armstrong, Jr., Interim Chancellor, Florida Community College System

C. Project Contact Info: ***(Provide the name and phone number of the individual who is responsible for responding to inquiries regarding this project.)*** Edward L. Cisek, Deputy Director for Finance and Information Systems, 488-7926, extension 118

D. Project Description/Purpose: ***(Provide a brief, non-technical description of what the project includes and the reason for it.)***

The Library Information Network for Community Colleges (LINCC) operated by the College Center for Library Automation (CCLA) centrally provides automated library products and services for the library and learning resource programs of all 28 community colleges. Student demand for access to the LINCC continues to increase due to wider availability of Internet capable personal computers and expanding amounts of electronic information available on the statewide system.

CCLA is in the process of replacing its twelve-year old dumb-terminal/mainframe system with next-generation, web-enabled, client/server-based technology. It was determined by the Governor's 2001-2002 budget recommendations and final legislative appropriations that the state of Florida would be best served by the community colleges and the universities using the same new library automation software from a commercial vendor. CCLA subsequently abandoned existing plans to upgrade its twelve-year old legacy software and technology utilizing its current software vendor and began collaboration with the Division of Colleges and Universities and the Florida Center for Library Automation (FCLA) to mutually acquire, and use inter-operatively, the same new library automation package. With the support of the Office of the Governor, the State Technology Office, and the Legislature, CCLA and FCLA are working collaboratively to acquire and implement this next-generation, web-enabled, client/server-based technology as part of the overall envisioned move to a K-20 educational system.

The 2002-2003 budget request for $938,682 reflects the increased ongoing maintenance and operations resources needed by CCLA to implement the new system and effectively collaborate with the Division of Colleges and Universities as outlined below. These needed additional resources are associated with the Community College System's $3,281,580 non-recurring system acquisition costs and the general move from a dumb terminal/mainframe-based system to a web-enabled, client/server-based approach. With this $938,682 being added to the existing CCLA base budget of $6,442,582, resources will be in place to work effectively with FCLA to move collaboratively to new levels of system inter-operability and student benefit. This new community college library automation system will utilize the same software and inter-operate with the system being concurrently acquired by the Division of Colleges and Universities currently funded at $3,775,000 in non-recurring system acquisition costs.

This $ 938,682 funding request will enable CCLA to carry out the legislative intent and specific provisions of the Florida Education Governance Reorganization Implementation Act calling for a "statewide approach to planning and operations of library and information services to achieve a single K-20 education system library information portal and a unified higher education library management system." These funds also will enable CCLA to address ongoing operational aspects created by Section 9B of General Appropriations Act for 2001-02 that provided a non-recurring appropriation for the "Community College System's portion of the development and operation of a unified library automation system."

These efforts will maintain the library automation leadership role of the Florida Community College System that has been recognized as a national and international trendsetter in this field.

E. State Strategic Information Technology Goal(s) Supported: ***(Place an "X" beside each state goal listed below that the project supports.)***

X Goal 1: Create single internet portal for state government
X Goal 2: Develop an integrated state network
X Goal 3: Provide for the integrity and privacy of state IT resources
X Goal 4: Develop a state enterprise infrastructure *(State level technology infrastructure)*
X Goal 5: Provide for common data administration

F. IT Board/Council Strategic Goal(s) Supported: ***(If applicable, indicate which IT-related Board(s) or Council(s) this project supports and list the specific Board or Council goal(s) that it supports.)***

Name of IT Board/Council	**Goal(s) Supported by this Agency IT Project**

G. Agency LRPP Program(s) & Service(s) Supported: ***(List the LRPP Program(s) & Service(s) supported by this project.)***

This project supports the Community College Program. Services, which are provided at the local level, are not identified in the LRPP.

H. Organizational Impact: ***(Place an "X" below the appropriate category indicating the organizational impact of this project.)***

National	State Enterprise	Agency Enterprise	Program(s)/Services(s)
____	X	____	____

I. Current Process: ***(Provide a brief description of the agency's current method of supporting the program/service(s).)***

During FY 2000-2001, CCLA began a multi-year project to upgrade its twelve-year old legacy software and technology as identified in the LINCC system funding feasibility update submitted to the Governor's Office and legislative staff. This plan was supported by the Technology

Review Workgroup (TRW) and outlined an upgrade to a next generation library automation system utilizing CCLA's existing library software vendor Data Research Associates, Inc. (DRA). However, in keeping with the overall envisioned move to a K-20 educational system, it was determined by the Governor's 2001-2002 budget recommendations and final legislative appropriations that the state of Florida would be best served by the community colleges and the universities using the same library automation software. As per budget proviso, CCLA subsequently abandoned the submitted plan and began collaboration with the Division of Colleges and Universities and the Florida Center for Library Automation (FCLA) to mutually acquire, and use inter-operatively, the same new library automation package from a commercial vendor. With the support of the Office of the Governor, the State Technology Office, and the Legislature, CCLA and FCLA are working collaboratively to acquire and implement this next-generation, web-enabled, client/server-based technology.

Under the originally submitted plan, CCLA had planned to retain the licenses of its original software vendor and to utilize a clustered NT Server approach to the central computing architecture. Now, due to the move to a collaborative effort with the Division of Colleges and Universities, acquisition of UNIX-based hardware and ORACLE™-based software will be required, and these approaches incur higher ongoing maintenance costs than originally anticipated for the NT-based system design.

Work accomplished during 2000-2001 in accordance with the original plan as submitted to the TRW has not been lost in this move toward collaboration with the Division of Colleges and Universities. The review of existing data structures and consultation with participating community college libraries concerning library-based software parameters is required for any such system replacement. Expenditures for new NT-based hardware and software had not yet occurred when the move to collaborate with the Division of Colleges and Universities occurred. Those funds are now re-prioritized and being utilized in the acquisition of the new collaboratively selected system. However, the movement of CCLA to also acquire the software originally envisioned to serve only the universities has created additional ongoing costs for CCLA due to the nature of the technology being proposed.

J. Proposed Solution: ***(Describe how technology will be used and its impacts on the program/service(s).)***

What was originally envisioned as a community college software upgrade to provide increased functionality and a graphical user interface for users of the LINCC system has become an opportunity for the state of Florida to move to a new level of higher education library automation collaboration and development. The current collaborative process underway jointly by CCLA and FCLA creates a sound foundation for the K-20 library automation vision contained in the Florida Education Governance Reorganization Implementation Act. Specific language in this Act calls for a "statewide approach to planning and operations of library and information services to achieve a single K-20 education system library information portal and a unified higher education library management system," as part of the reorganization efforts of the Department of Education.

K. Impact on Existing Agency Enterprise Information Technology Resources: ***(Briefly describe the changes to agency infrastructure and/or applications that will be/are necessary to implement this project.)***

The CCLA central computing site that services the 28 community colleges and their associated 71 campus libraries will move from an existing OpenVMS-based operating system architecture and an RMS-based data structure to UNIX-based hardware and ORACLE™-based software. This move will require additional training for current CCLA staff, but, as outlined in a consultative staff training needs assessment performed by Information Systems of Florida (ISF), these training costs are well within the currently appropriated funds and build upon current skill sets of CCLA staff.

L. Impact on Existing State Enterprise Information Technology Resources: ***(Briefly describe the changes to state enterprise infrastructure and/or applications that will be/are necessary to implement this project.)***

State enterprise infrastructure and applications will not be impacted by this project.

M. Consequences of Not Implementing this Project: ***(Describe the likely impacts on the public, the agency, and other stakeholders if this project is not implemented.)***

This program is part of a coordinated systemwide initiative to allow community colleges to deliver instruction and associated support services across the enterprise and to communicate those instructional accomplishments to state oversight agencies in a timely manner to meet accountability and other reporting requirements. To the degree that all or portions of this initiative are not funded, the delivery of education needed to keep Florida's workforce competitive will be delayed or diminished.

Community college student use of LINCC continues to increase due to ever-expanding availability of electronic information on the statewide system and mounting numbers of Internet capable personal computers. These increases are graphically illustrated by the increasing LINCCWeb student utilization statistics for the past three years.

Year	Total Student LINCC Information Searches
1998-1999	7,362,749
1999-2000	8,592,569
2000-2001	10,604,178

The role and services of CCLA and the resources represented within the LINCC suite of products have been repeatedly cited as a major positive factor in the quality of the overall learning support system of the Florida Community College System. Recent accreditation visits by the Southern Association of Colleges and Schools (SACS) have noted the significant role of CCLA and LINCC in ensuring equal access to students regardless of their location and in the

overall provision for quality print and electronic library resources. The consequence of not implementing this project would be to significantly diminish efforts to maintain the library automation leadership role of the Florida Community College System that has been recognized as a national and international trendsetter in this field.

N. Costs and Benefits: ***(Provide the estimated total costs of the project's implementation and describe the anticipated benefits, both quantifiable and non-quantifiable.)***

This project is a multi-year effort that now involves the budgets of both the Division of Colleges and Universities and the Community College System.

New Library Automation System Non-Recurring Joint Acquisition Costs

Fiscal Year	Community College System	Division of Colleges and Universities
2000-2001	$1,281,580	$3,775,000
2001-2002	$2,000,000	

When the new joint and inter-operable library automation software environment is fully implemented, Florida community college students, library staff, and teaching faculty will be able to access a wealth of library materials from any Internet-accessible computer using a single query. The technology transition to object-oriented technologies and a graphical user interface will make the system easier to use and will provide increased customization options. As a result of this new software implementation, CCLA will expand upon its current success in providing quality centralized library services for Florida's community colleges at a lower overall cost to the state of Florida. With this new collaborative approach, CCLA will soon also be able to provide even broader access to library resources and experience even more cost benefit through collaborative activities with the FCLA.

O. Project Schedule and Status: ***(Provide a summary of the estimated timetable for the project's phases and the current status of the project according to the project plan.)***

The current timetable calls for the final selection of the software vendor on August 28, 2001, by the joint Division of Colleges and Universities and the Community College System vendor selection committee working under an ITN process through the University of Florida purchasing department. A status report on joint CCLA/FCLA efforts is due to the State Technology Office by October 2001 and to the Legislature, as per proviso, in February 2002. A completed negotiated contract with the selected vendor is anticipated by December 2001 and a working prototype of the community college implementation is scheduled for completion by June 2002.

The College Center for Library Automation anticipates implementation of base computing resources during the late fall of 2001 and the initiation of actual movement of the 28 community colleges to the new system in the summer of 2002.

A. Project Name: ***(Provide the Name of the Project as it appears in the IT Portfolio Table of the LRPP.)*** Distance Learning Library Initiative (DLLI) – Community Colleges

B. Project Executive Sponsor: ***(Provide the position title and the program area of the senior agency manager who is/will be responsible for this project.)*** J. David Armstrong, Jr., Interim Chancellor, Florida Community College System

C. Project Contact Info: ***(Provide the name and phone number of the individual who is responsible for responding to inquiries regarding this project.)*** Edward L. Cisek, Deputy Director for Finance and Information Systems, 488-7926, extension 118.

D. Project Description/Purpose: ***(Provide a brief, non-technical description of what the project includes and the reason for it.)***

These funds are requested to restore the community college portion of the $2,300,000 joint effort by the Division of Colleges and Universities and the Community College System to provide cost effective and equal access to electronic intellectual property for higher education students statewide. The final appropriations for FY 2001-2002 funded the $1,150,000 Division of Colleges and Universities portion of the joint $2,300,000 project, but did not provide funds for the community college participants. This has resulted in action by the Council of Presidents of the Community College System seeking to keep the joint effort alive through voluntary contribution. However, finding the needed $1,150,000 within existing budgets has proven difficult and three colleges, Polk, Pensacola, and Gulf Coast were unable to do so. Therefore, the students from these three institutions will be excluded from access to key electronic resources that are available to all other publicly supported higher education students.

The Distance Learning Library Initiative (DLLI) is a joint project of the Florida Community College System and the Division of Colleges and Universities. It is in its fourth year of operation and provides access to a broad spectrum of core online databases, which has traditionally consumed 80% of the total funding. The remaining funding allocation has provided statewide reference/referral and library user training services to distance learners and supported a statewide courier service between libraries. DLLI has received national attention for its three program elements of electronic resources, statewide library courier delivery, and the statewide reference and referral center serving distance learners.

This $ 1,150,000 funding request will enable the Community College System to partially carry out the legislative intent and specific provisions of the Florida Education Governance Reorganization Implementation Act calling for a "statewide approach to planning and operations of library and information services to achieve a single K-20 education system library information portal and a unified higher education library management system."

E. State Strategic Information Technology Goal(s) Supported: ***(Place an "X" beside each state goal listed below that the project supports.)***

X **Goal 1: Create single internet portal for state government**
X **Goal 2: Develop an integrated state network**
X **Goal 3: Provide for the integrity and privacy of state IT resources**
X **Goal 4: Develop a state enterprise infrastructure** *(State level technology infrastructure)*
X **Goal 5: Provide for common data administration**

F. IT Board/Council Strategic Goal(s) Supported: ***(If applicable, indicate which IT-related Board(s) or Council(s) this project supports and list the specific Board or Council goal(s) that it supports.)***

Name of IT Board/Council	**Goal(s) Supported by this Agency IT Project**

G. Agency LRPP Program(s) & Service(s) Supported: ***(List the LRPP Program(s) & Service(s) supported by this project.)***

This project supports the Community College Program. Services, which are provided at the local level, are not identified in the LRPP.

H. Organizational Impact: ***(Place an "X" below the appropriate category indicating the organizational impact of this project.)***

National	State Enterprise	Agency Enterprise	Program(s)/Services(s)
____	X	____	____

I. Current Process: ***(Provide a brief description of the agency's current method of supporting the program/service(s).)***

The final appropriations for FY 2001-2002 funded the $1,150,000 Division of Colleges and Universities portion of the joint $2,300,000 project, but did not provide funds for the community college participants. This has resulted in voluntary institutional contribution by the community colleges that has already proven beyond the reach of three schools. The concept of statewide direct funding for DLLI was based on previous experience that these electronic full text and library index resources were beyond the funding capacity of individual institutions. The remaining 25 participating colleges have made their contributions to continue this joint program primarily from non-recurring resources in an attempt to keep the program alive for one additional year. However, due to the reduced total fiscal resources, the reduction in combined purchasing power for the Division of Colleges and Universities and the Community College System has resulted in the loss of several electronic databases and the placing of the reference and referral center into a position of probable demise. Further, with the loss of access by the students of

three community colleges, there is no longer equal access to electronic resources being provided to all students of publicly supported higher education in Florida.

J. Proposed Solution: ***(Describe how technology will be used and its impacts on the program/service(s).)***

This issue has the full technology resources needed already in place. Required student user authentication and data connections to licensed commercial intellectual property are provided by the College Center for Library Automation (CCLA) for the Community College System and by the Florida Center for Library Automation (FCLA) for the Division of Colleges and Universities.

The proposed solution is a restoration of recurring funding parity by appropriation of the community college portion of this project during FY 2002-2003.

K. Impact on Existing Agency Enterprise Information Technology Resources: ***(Briefly describe the changes to agency infrastructure and/or applications that will be/are necessary to implement this project.)***

Agency enterprise infrastructure and applications will not be impacted by this project.

L. Impact on Existing State Enterprise Information Technology Resources: ***(Briefly describe the changes to state enterprise infrastructure and/or applications that will be/are necessary to implement this project.)***

State enterprise infrastructure and applications will not be impacted by this project.

M. Consequences of Not Implementing this Project: ***(Describe the likely impacts on the public, the agency, and other stakeholders if this project is not implemented.)***

To the degree that all or portions of this initiative are not funded, the delivery of education needed to keep Florida's workforce competitive will be delayed or diminished. Nearby, but less populous Georgia has supported a similar effort above the $4,000,000 level and Texas, a state more similar to Florida in population, is providing a $10,000,000 electronic library resource initiative during FY 2001-2002.

Community college student and staff use of DLLI resources through LINCC continues to increase with over 30% of the 10,000,000 student information searches made on LINCCWeb during FY 2000-2001 being done within DLLI provided resources. Recent accreditation visits by the Southern Association of Colleges and Schools (SACS) have noted the role of CCLA, LINCC, and DLLI resources in the important areas of insuring equal access to students regardless of their location and in the overall provision for and use of quality print and electronic library resources.

This program is part of a coordinated systemwide initiative to allow community colleges to deliver instruction and associated support services across the enterprise and to communicate those instructional accomplishments to state oversight agencies in a timely manner to meet accountability and other reporting requirements. To the degree that all or portions of this initiative are not funded, the delivery of education needed to keep Florida's workforce competitive will be delayed or diminished.

N. Costs and Benefits: ***(Provide the estimated total costs of the project's implementation and describe the anticipated benefits, both quantifiable and non-quantifiable.)***

While the range of online reference resources has continued to grow exponentially, there has been no increase in funding for more than three years. Failure to maintain systemwide access to up-to-date online information will limit the ability of Florida's distance learning initiative to reach its full potential in an increasingly competitive educational environment.

O. Project Schedule and Status: ***(Provide a summary of the estimated timetable for the project's phases and the current status of the project according to the project plan.)***

As all needed technology is currently in place and operational, there is no timeline needed to fully implement this project with restoration of parity funding between the community colleges and the universities.

Appendix B

Performance Measure Validity and Reliability

Agency: Division of Community Colleges

Program: Community College Programs

Service:

Activity: Community College Program Fund

Measures: Of the A.A. graduates who have not transferred to the State University System or an independent college or university, the number who are found placed in an occupation identified as high skill/high wage on the Workforce Estimating Conference list.

Data Sources and Methodology:

1. Information is taken from the Florida Education Training and Placement Information Program (FETPIP).

Validity:

1. Validity is determined through tracking prior community college students by Social Security number through FETPIP's employment networks both statewide and nationally to find where students have been placed.

2. The use of Social Security numbers is a highly appropriate source of information to use since a match indicates the right individual has been found.

Reliability:

1. Social Security numbers are self-reported information and are, consequently, dependent upon students rendering that information correctly. However, if matches are found, it is highly reliable information for identification purposes.

Performance Measure Validity and Reliability

Agency: Division of Community Colleges

Program: Community College Programs

Service:

Activity: Community College Program Fund

Measures: Number of students enrolled in baccalaureate programs offered on a community college campus.

Date Sources and Methodology:

1. Information was obtained via a survey instrument completed by the community colleges.

Validity:

1. The validity of the measure is dependent upon the self-reporting of the colleges since this information is not currently included in the community college Student Data Base.

Reliability:

1. The reliability of the survey is dependent on each college's ability to capture the numbers of baccalaureate degree-seeking students at its campus sites.

Performance Measure Validity and Reliability

Agency: Division of Community Colleges

Program: Community College Programs

Service:

Activity: Community College Program Fund

Measures: All 28 community colleges shall have formal articulation agreements addressing readiness for college with their local K-12 partners.

The percentage of colleges engaged in mentoring/tutoring programs and/or the adoption of critically low-performing schools.

The percent and/or number of colleges having initiated baccalaureate degree programs at the community colleges through joint articulation agreements with public/private colleges and universities.

Data Sources and Methodology:

1. Colleges submit written reports to the Division of Community Colleges.

Validity:

1. Validity can be determined through the signed articulation agreements.

Reliability:

1. Proof of program existence will reside in the written documentation

Appendix C

Glossary

Adult General Education - A comprehensive program of adult basic education, adult secondary education, general educational development (GED) test instruction, vocational preparatory instruction, college preparatory instruction, and lifelong learning programs.

A.A. Degree - Associate in Arts

A.S. Degree - Associate in Science

College Preparatory Instruction - Courses through which vocational and academic education are integrated and which directly relate to, both academic and occupational competencies. The term includes competency-based education, and adult training or retraining that meets these requirements.

Continuing Education - The classification of instruction designed to improve the job skills of employed persons. It may be tailored to a given employer and job (customized) or it may have broader applicability.

Disaggregated - Separated into component parts

DCC - Division of Community Colleges

ECS - Education Commission of the States

ESL - English as a Second Language

FCCS - Florida Community College System

GAA - General Appropriations Act

GPA - Grade Point Average

Horizon Jobs - Jobs that fall in sectors that are key to Florida's economic development and for which training is either not offered anywhere in the State, or not offered by public institutions within the community college service area.

Lower-Level - College freshman and sophomore level

Methodology - A body of methods, rules, and postulates employed by a discipline: a particular procedure or set of procedures.

Open Door - The guarantee of entrance into a Florida community college for every qualified Florida high school graduate that applies for admission.

Remediation - The process of improving the academic skills of students who enter college with deficiencies in reading, English, and mathematics.

Seamless K-16 Educational System - A coordinated sequence of yearly classroom instruction that begins with kindergarten and extends smoothly through the culmination of a baccalaureate degree.

SUS - State University System

Student Database - Data that have been submitted and verified by the 28 community colleges to the Division of Community Colleges for accumulation and distribution.

Appendix D

Performance Measures and Standards

DEPARTMENT PROGRAM SERVICE MEASURES		FY 2000-2001 PRIOR YEAR STANDARDS	FY 2001-2002 CURRENT YEAR STANDARDS	FY 2002-2003 REQUESTED YEAR STANDARDS
48000000 EDUCATION, DEPT OF/COM ED 48400000 COMMUNITY COLLEGES, DIV OF 48400100 PGM: EXEC DIR/SUPPORT SVCS 48400600 PGM: COMMUNITY COLLEGE PGM				
1	Number of AA degrees granted	26,000	29,000	27,500
2	Percent of Associate in Arts (AA) degree graduates who transfer to a state university within 2 years	69%	69%	69%
3	Percent of AA degree transfers to the State University System who earn a 2.5 or above in the SUS after I year	74%	75%	75%
4	Of the AA graduates who are employed full time rather than continuing their education, the percent which are in jobs earning at least $9 an hour	58%	59%	59%
5	Of the AA students who complete 18 credit hours, the percent of whom graduate in 4 years.	36%	36%	36%
6	Percent of students graduating with total accumulated credit hours that are less than or equal to 120 percent of the degree requirement	36%	36%	36%
7	Percent of students exiting the college-preparatory program who enter college-level course work associated with the AA, Associate in science (AS), Postsecondary Vocational Certificate, and Postsecondary Adult Vocational programs	73%	73%	73%
8	Percent of AA degree transfers to the State University System who started in College Prep and who earn a 2.5 in the SUS after I year	0	75%	75%
9	Number/Percent of AA partial completers transferring to the State University System with at least 40 credit hours	16,821 (72%)	16,821 (72%)	16,821 (72%)
10	Number/Percent/FTEs of AA students who do not complete 18 credit hours within 4 years	0	5346 23.3% 2275	5346 23.3% 2275

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DEPARTMENT
PROGRAM
SERVICE
MEASURES

48000000 EDUCATION, DEPT OFICOM ED
48400000 COMMUNITY COLLEGES, DIV OF
48400600 PGM: COMMUNITY COLLEGE PGM

		FY 2000-2001 PRIOR YEAR STANDARDS	FY 2001-2002 CURRENT YEAR STANDARDS	FY 2002-2003 REQUESTED YEAR STANDARDS
11	of the economically disadvantaged AA students who complete 18 credit hours, the number and percent who graduate with an AA degree within 4 years	34%	2,138 (34%)	2,138 (34%)
12	Of the disabled AA students who complete 18 credit hours, the number and percent who graduate with an AA degree within 4 years	32%	153 (31%)	153 (31%)
13	Of the black male AA students who complete 18 credit hours, the number and percent who graduate with an AA degree within 4 years	18%	126 (18%)	126 (18%)
14	Of the English as Second Language (college prep) or English for Non-Speaker (college credit) students who complete 18 credit hours, the number and percent who graduate with an AA degree within 4 years	31%	105 (31%)	105 (31%)
15	Of the AA graduates who have not transferred to the State University System or an independent college or university, the number/percent who are found placed in an occupation identified as high wage/high skill on the Workforce Estimating Conference list	0	2,931	2,931
16	Percent of prior year Florida high school graduates enrolled in community colleges	0	30%	30%
17	Number of students receiving college preparatory instruction	100,000	94,000	100,000
18	Number of students enrolled in baccalaureate programs offered on community college campuses	0	13,000	13,000

Appendix E

Summary of Spending Reductions and Workforce Plan for the Florida Community College System

Note: The information provided below provides a summary of the reprioritization exercise completed for submission to the Governor's Office of Planning and Budgeting that constitutes a five percent reduction in general revenue and a 25 percent reduction in workforce over a five-year period.

Reduction in General Revenue

The vast majority of general revenue flows through the Division of Community Colleges to the community colleges. Last year the colleges were not subject to a five percent reduction plan for general revenue as were state agencies. However, if the colleges were requested to reduce their operating budgets by five percent, the amount for FY 2002-2003 would be $29,231,490. Since authority to designate where the five percent reductions must be taken rests with the individual colleges, each college will determine how it will address the reduction issue at the local level.

The Division of Community Colleges reduction for FY 2002-2003 will amount to $246,109. This amount includes reduction in staff and $72,731 from the expenses category.

Workforce Reduction Plan

This is the second year of a five-year plan to reduce agency positions by 25 percent. Last year the Division of Community Colleges was reduced by three positions, a total of $144,828. Another three positions are scheduled for reduction this year: one from Academic and Student Affairs, one from Budget and Policy Analysis; and one from Information Resources. These cuts will hamper the delivery of quality efficient services since the Division already operates with minimum staffing and all of the personnel must assume multiple work assignments. However, for this exercise, the Division has prepared the following chart for the remaining four years of the reduction plan.

FY Year	Reduction Amount
FY 2002-2003: three positions	$173,378
FY 2003-2004: two positions	115,595
FY 2004-2005: three positions	173,378
FY 2005-2006: three positions	173,378
FY 2006-2007: no reductions planned	N/A

Appendix F

List of Task Forces and Studies in Progress

The following list itemizes the various task forces and studies in which the Florida Community College System is involved or has initiated.

1. The Division of Community Colleges will work with the Council for Education Policy Research and Improvement (CEPRI) in an analysis of the affordability of higher education in Florida, detailing average out-of-pocket expenses of students after receiving need-based financial aid, merit-based financial aid, institutional scholarships, tuition waivers, and other sources of assistance. This study also includes the distribution of financial aid in the community colleges and the state universities and will contain recommendations for necessary changes.

2. The Division of Community Colleges will participate in the following workgroups to move the K-20 governance reorganization forward:

   - School Code Workgroup
   - Florida Board of Education Agenda Workgroup
   - Florida Board of Education Meeting Logistics Workgroup
   - Budget Workgroup
   - Communications Workgroup
   - Department of Education Reorganization Workgroup

3. The Division of Community Colleges will participate in the Accelerated Workforce Learning Task Force, the aim of which is to expedite training.

4. The Division of Community Colleges will continue to work with the Board of Nursing/Department of Education Joint Task Force of Nursing Faculty/Student Ratios.

5. The Division of Community Colleges will work with the Ad Hoc Funding Committee which develops the funding formula for the community colleges and allocates the Community College Program Fund (CCPF) to the colleges.

6. The Division of Community Colleges will conduct program reviews in the following areas:

- Engineering Programs in the Florida Community College System
- A Study of Retention and Success in the Florida Community College System
- Natural Sciences Program Review
- Annual Level I Data Reports (Associate in Arts and Workforce programs)
- Curricular reviews of the following workforce development program areas: Business Management Technology, Allied Health Technology, Computer Support and Programming Technology, Manufacturing Technology, Interactive Media Technology.

U.S. Department of Education
Office of Educational Research and Improvement (OERI)
National Library of Education (NLE)
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